VOTE: 881 Luuka District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 881 Luuka District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Mutegeki Ronald
(Accounting Officer)

Signed on Date: 09-09-2026

cc. The LCV Chairperson (District) / The Mayor (Municipality/City)

VOTE: 881 Luuka District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	358,000	358,000	260,926	73%
Discretionary Government Transfers	3,722,944	3,722,944	3,722,944	100%
Conditional Government Transfers	32,623,691	34,731,087	34,731,087	106%
Other Government Transfers	888,665	938,665	480,083	54%
External Financing	452,498	452,498	329,095	73%
Total Revenues shares	**38,045,798**	**40,203,194**	**39,524,135**	**104%**

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,697,726	1,799,141	1,679,383	99%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	86,902	86,902	74,874	86%
Private Sector Development	85,805	85,805	66,287	77%
Integrated Transport Infrastructure and Services	1,507,061	1,557,061	1,518,582	101%
Human Capital Development	27,745,227	29,622,732	28,413,426	102%
Public Sector Transformation	4,071,456	4,199,932	4,186,999	103%
Governance and Security	1,966,958	1,966,958	1,932,619	98%
Regional Balanced Development	78,733	78,733	73,732	94%
Development Plan Implementation	795,135	795,135	779,203	98%
Grand Total	**38,045,798**	**40,203,194**	**38,735,902**	**102%**
Wage	23,153,913	24,047,066	23,511,884	102%
Non-Wage Recurrent	11,724,420	11,965,897	11,470,860	98%
Domestic Devt	2,714,967	3,737,733	3,424,065	126%
External Financing	452,498	452,498	329,093	73%

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Luuka District Local Government had an approved budget of shillings 40,203,194,000/= for the Financial year 2025/26. The cumulative funds received by end of the financial year was shillings 39,524,135,000/= representing 104% of the original approved Budget. Over Budget performance stemmed up from District receiving supplementary expenditures under Program Conditional Grant - Development to work on emergency roads. However, there was Under budget performance in other Government transfers and External financing under certain sources as seen above by end of fourth quarter. Overall, the District received revenue represented 104% by end of 2025/26 financial year. From the approved revised budget received, shillings 36,026,191,000/= representing 112% of the approved Budget was allocated and spent by the different spending accounts to implement approved activities in the District. Expenditure during the financial year stood at: , wage consumed schillings 23,511,884,000/= representing 102% of the approved wage Budget. Shillings 11,470,860,000/= was spent on Non wage - recurrent expenditure representing 98% of the approved non wage Budget, Domestic Devt stood at 3,424,065,00/= (126%) and external funding standing at 329,093,00/- representing 73% of the approved Budget during the whole financial year

A3: Cumulative Revenue Performance by Source ('000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**358,000**	**358,000**	**260,926**	**73%**
Business licenses	55,000	55,000	50,000	91%
Land Fees	0	0	15,225	
Local Hotel Tax	10,000	10,000	0	0%
Local Services Tax-Payable By Individuals	80,000	80,000	102,200	128%
Other licenses	83,000	83,000	47,703	57%
Other taxes on specific services	90,000	90,000	24,848	28%
Pay as You Earn (PAYE)-Payable By Individuals	30,000	30,000	0	0%
Rental Income Tax-Payable By Corporations and other enterprises	10,000	10,000	20,950	210%
Discretionary Government Transfers	**3,722,944**	**3,722,944**	**3,722,944**	**100%**
District Discretionary Equalisation Development Grant	685,231	685,231	685,231	100%
District Unconditional Grant Non-Wage	957,886	957,886	957,886	100%
District Unconditional Grant Wage	1,844,084	1,844,084	1,844,084	100%
Urban Discretionary Equalisation Development Grant	70,090	70,090	70,090	100%
Urban Unconditional Non-Wage	165,653	165,653	165,653	100%
Conditional Government Transfers	**32,623,691**	**34,731,087**	**34,731,087**	**106%**
Programme Conditional Grant - Non Wage Recurrent	9,472,217	9,663,693	9,663,693	102%
Programme Conditional Grant - Development	1,426,831	2,449,596	2,449,596	172%
Programme Conditional Grant - Wage Recurrent	21,309,829	22,202,982	22,202,982	104%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
Other Government Transfers	**888,665**	**938,665**	**480,083**	**54%**
Busoga Development Programme	35,000	35,000	0	0%
GROW Project	17,040	17,040	0	0%
National Oil Seeds Project	135,000	135,000	25,000	19%
Social Assistance Grant for Empowerment (SAGE)	267,675	267,675	35,219	13%
Support to PLE (UNEB)	40,000	40,000	42,950	107%
Uganda Road Fund (URF)	309,950	359,950	376,914	122%
Youth Livelihood Programme (YLP)	84,000	84,000	0	0%
External Financing	**452,498**	**452,498**	**329,095**	**73%**

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	452,498	452,498	329,095	73%
Total Revenues Shares	**38,045,798**	**40,203,194**	**39,524,135**	**104%**

Cumulative Performance for Locally Raised Revenues

Under Local revenue, Luuka District has an approved Budget of Shs. 358,000,000/=. By end of fourth quarter, The District received 260,926,000/= representing 73% of the approved annual local revenue budget. under performance stemmed up from inadequate response from farmers to adopt and co- fund under micro- scale irrigation and community not appreciating importance of paying Local revenue. However, by end of the financial year, Local revenue collection team sensitization program to Tax payers through the Revenue Enhancement exercises was ongoing.

Cumulative Performance for Central Government Transfers

By the end of fourth quarter, the District received 100% Discretionary Government Transfers, 106% Conditional Government Transfers and 54% other Government transfers. Under Budget performance under other Government transfers stemmed up from less transfers under Busoga Dev't fund& UWEP. Under wage, the District received 102%. This was to mitigate salary shortfall across all departments. Over budget performance under non wage
recurrent was to meet shortfall under pension and gratuity. 100% funds under Development was realized. on average, All combined led to 104% budget performance by end of the Financial year 2025/26.

Cumulative Performance for Other Government Transfers

The District received 54% 0f the approved funding under other Government transfers. Under funding was as a result of failure to get funding under Grow projects and Busoga Development fund. Funds received was used to implement some of the approved activities.

Cumulative Performance for External Financing

Luuka District has an approved Budget of shillings 452,499,000/= under Global Alliance for Vaccines and Immunization (GAVI). However, by the end of Financial year, the District received 73% of the approved Budget under external funding. Funds received was used to fund approved activities under Health Department

A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,298,670	5,427,146	5,399,208	102%	1,917,603
Sub-Total	**5,298,670**	**5,427,146**	**5,399,208**	**102%**	**1,917,603**
Department: Finance					
10 Financial Management and Accountability (LG)	309,791	309,791	304,705	98%	60,195
Sub-Total	**309,791**	**309,791**	**304,705**	**98%**	**60,195**
Department: Statutory bodies					
10 Legislation and Oversight	636,198	636,198	623,983	98%	212,729
Sub-Total	**636,198**	**636,198**	**623,983**	**98%**	**212,729**
Department: Production and Marketing					
10 Agricultural Extension	1,158,341	1,158,341	1,153,583	100%	354,662
20 Agricultural Production	405,549	506,964	384,964	95%	290,965
30 Agricultural Value Chain Services	140,836	140,836	140,836	100%	39,086
Sub-Total	**1,704,726**	**1,806,141**	**1,679,383**	**99%**	**684,713**
Department: Health					
10 Primary HealthCare	5,816,590	5,834,654	5,578,084	96%	1,484,512
30 Health Management and Supervision	5,000	277,190	268,686	5,374%	273,440
Sub-Total	**5,821,590**	**6,111,844**	**5,846,770**	**100%**	**1,757,952**
Department: Education					
10 Pre-Primary and Primary Education	10,982,356	10,982,356	10,901,215	99%	2,969,837
20 Secondary Education	8,801,060	10,388,310	9,939,900	113%	3,319,868
40 Education&Sports Management and Inspection	737,523	737,523	728,115	99%	499,333
Sub-Total	**20,520,939**	**22,108,189**	**21,569,230**	**105%**	**6,789,037**
Department: Roads and Engineering					
10 Community Access Roads	1,507,061	1,557,061	1,518,582	101%	717,343
Sub-Total	**1,507,061**	**1,557,061**	**1,518,582**	**101%**	**717,343**
Department: Water					
10 Rural Water Supply and Sanitation	762,384	762,384	723,599	95%	600,474
Sub-Total	**762,384**	**762,384**	**723,599**	**95%**	**600,474**

VOTE: 881 Luuka District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	229,902	229,902	224,041	97%	56,926
Sub-Total	**229,902**	**229,902**	**224,041**	**97%**	**56,926**
Department: Community Based Services					
10 Community Mobilisation	8,680	8,680	8,183	94%	6,343
20 Empowerment and Mindset Change	624,155	624,155	258,164	41%	101,791
Sub-Total	**632,835**	**632,835**	**266,346**	**42%**	**108,134**
Department: Planning					
10 Planning and Statistics	408,824	408,824	393,812	96%	238,006
Sub-Total	**408,824**	**408,824**	**393,812**	**96%**	**238,006**
Department: Internal Audit					
10 Compliance	116,278	116,278	109,159	94%	27,072
Sub-Total	**116,278**	**116,278**	**109,159**	**94%**	**27,072**
Department: Trade, Industry and Local Development					
10 Commercial Services	75,193	75,193	55,675	74%	17,324
20 Value Chain Services	21,407	21,407	21,407	100%	5,352
Sub-Total	**96,600**	**96,600**	**77,082**	**80%**	**22,676**
Grand Total	**38,045,798**	**40,203,194**	**38,735,902**	**102%**	**13,192,861**

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,502,462	4,630,939	4,746,404	105%	1,563,947
District Unconditional Grant Non-Wage	123,733	123,733	123,733	100%	30,933
District Unconditional Grant Wage	848,351	848,351	972,645	115%	359,112
Locally Raised Revenues	127,928	127,928	119,099	93%	92,703
Multi-Sectoral Transfers to LLGs_NonWage	369,314	369,314	369,314	100%	194,438
Programme Conditional Grant - Non Wage Recurrent	3,033,136	3,161,613	3,161,613	104%	886,761
Development Revenues	796,208	796,208	796,209	100%	280,902
District Discretionary Equalisation Development Grant	34,489	34,489	34,490	100%	42
Multi-Sectoral Transfers to LLGs_Gou	361,719	361,719	361,719	100%	180,859
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	100,000
Total Revenues Shares	**5,298,670**	**5,427,146**	**5,542,613**	**105%**	**1,844,849**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	848,351	848,351	844,251	100%	230,718
Non Wage	3,654,111	3,782,588	3,773,759	103%	1,204,837
Development Expenditure					
Domestic Development	796,208	796,208	781,198	98%	482,049
External Financing	0	0	0	0%	0
Total Expenditure	**5,298,670**	**5,427,146**	**5,399,208**	**102%**	**1,917,603**
C: Unspent Balances					
Recurrent Balances			**128,394**		
Wage			128,394		
Non Wage			0		
Development Balances			**15,011**		
Domestic Development			15,011		
External Financing			0		
Total Unspent			**143,405**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Financial 2025/26 , the department of Administration and Management received 102% of the approved budget. Budget Performance balanced under Administration and Management. From the total funds received, Wage, None wage and Development funds were spent as approved in the Budgeted.

Reasons for unspent balances on the bank account

Balances on account was for: under wage, proper management of payroll and recruitment process was still under process by the end of the Financial year
to exhaust all wage. Under non wage recurrent expenditures and Development, all funds were spent on approved Budget.

Highlights of physical performance by end of the quarter

Procured fuel for office operations for CAO, DCAO, PAS, Procurement Officer and Human Resource Officer. Office stationery and small office equipment, facilitation of travel inland, printing of payroll, Motor vehicle maintenance, Inducting of newly recruited
staff and political leaders, facilitated with advertising to call for bid, Lower Local Governments supervised during implementation of approved Budgeted
activities, Phased construction of Administration block and payment for retention on fencing of District Headquarters. Payment of salaries to Staff done

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	309,791	309,791	304,710	98%	59,084
District Unconditional Grant Non-Wage	100,000	100,000	104,170	104%	24,801
District Unconditional Grant Wage	139,791	139,791	139,705	100%	34,283
Locally Raised Revenues	70,000	70,000	60,835	87%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**309,791**	**309,791**	**304,710**	**98%**	**59,084**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,791	139,791	139,705	100%	35,399
Non Wage	170,000	170,000	165,000	97%	24,796
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**309,791**	**309,791**	**304,705**	**98%**	**60,195**
C: Unspent Balances					
Recurrent Balances			**5**		
Wage			0		
Non Wage			5		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5**		

Summary of Department Revenues and Expenditure by Source

By the end of Fourth quarter, the department received 99.9% of the annual approved budget. Revenue was realized from local revenue collections and government transfers, while expenditures were mainly incurred on financial management activities, statutory reporting, revenue monitoring, IFMS operations, and administrative support in line with the approved budget and financial regulations.

Reasons for unspent balances on the bank account

All funds transferred to Finance Department was fully utilized

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Implemented planned finance activities including preparation and submission of financial reports, budget monitoring, revenue mobilization and assessment, payment processing, accountability management, PBS reporting, and provision of financial support to departments and Council.

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	590,947	590,947	578,732	98%	198,329
District Unconditional Grant Non-Wage	422,123	422,124	411,205	97%	152,772
District Unconditional Grant Wage	148,823	148,823	148,614	100%	45,557
Locally Raised Revenues	20,000	20,000	18,913	95%	0
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**636,198**	**636,198**	**623,983**	**98%**	**209,642**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	148,823	148,823	148,614	100%	45,557
Non Wage	442,124	442,124	430,118	97%	152,772
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	14,401
External Financing	0	0	0	0%	0
Total Expenditure	**636,198**	**636,198**	**623,983**	**98%**	**212,729**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

By the end of fourth quarter, the department had received 653,804,000/= of the approved Budget. This represented 97% of the original approved Budget. District Unconditional Grant Wage was less than Budgeted pending recruitment Human resource officer

Reasons for unspent balances on the bank account

dfh

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Payment of General staff salaries, 6 Council and Standing committees meetings, stationery, travel inland allowances, procurement of operational fuel for
executive. Payment for 7 sittings of District Service Commission. Payment of ex-Gratia for political leaders, Land and 4 Public Accounts Committee meetings conducted.

VOTE: 881 Luuka District Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,339,878	1,339,878	1,276,419	95%	312,209
District Unconditional Grant Wage	0	0	1,541	0%	0
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	90,000	90,000	25,000	28%	0
Programme Conditional Grant - Non Wage Recurrent	386,951	386,951	386,951	100%	96,738
Programme Conditional Grant - Wage Recurrent	862,927	862,927	862,927	100%	215,471
Development Revenues	364,848	466,263	409,213	112%	147,119
Locally Raised Revenues	83,000	83,000	25,950	31%	25,950
Programme Conditional Grant - Development	281,848	383,263	383,263	136%	121,169
Total Revenues Shares	**1,704,726**	**1,806,141**	**1,685,632**	**99%**	**459,328**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	862,927	862,927	858,219	99%	211,195
Non Wage	476,951	476,951	411,950	86%	130,198
Development Expenditure					
Domestic Development	364,848	466,263	409,213	112%	343,320
External Financing	0	0	0	0%	0
Total Expenditure	**1,704,726**	**1,806,141**	**1,679,383**	**99%**	**684,713**
C: Unspent Balances					
Recurrent Balances			**6,249**		
Wage			6,249		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,249**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Approved Budget under production is Shs. 1,806,141,000/= Funds were spent on payment of salaries for extension workers for 12 months, Facilitation of extension workers, 125,635 farmers were reached out, 164,625 farmers were trained in agriculture production, 145 farmer groups and cooperatives trained, supervised and audited, 10 demonstrations were supported with inputs, 25 fish farmer groups trained, 720 value chain actors trained, 1680 climate smart practices undertaken, fish farmers stocked 4000tilapia and 20,000 cat fish fingerings, 2500kg of tilapia and 3450 kg of catfish harvested, 1 Slaughter slab constructed in Ikumbya, Egg incubator, Mult purpose chuff cutter , crop thresher, Improved agriculture inputs (400 kg bazooka maize, 15 bags DAP, 15 bags NPK Fertilizers, 200 pcs of Pic bags, 15 knapsacks spray pumps, cypermethrin 15L, 2 motor cycles, 2 Laptops, 1 Walking tractor and matching implements, 20 FFS, 5 Irrigation systems, retention payment, 3200 PDM beneficiaries

Reasons for unspent balances on the bank account

Unspent funds on wage is due to staffing gaps

Highlights of physical performance by end of the quarter

Facilitation of extension workers, 125,635 farmers were reached out, 164,625 farmers were trained in agriculture production, 145 farmer groups and cooperatives trained, supervised and audited, 10 demonstrations were supported with inputs, 25 fish farmer groups trained, 720 value chain actors trained, 1680 climate smart practices undertaken, fish farmers stocked 4000tilapia and 20,000 cat fish fingerings, 2500kg of tilapia and 3450 kg of catfish harvested, 1 Slaughter slab constructed in Ikumbya, Egg incubator, Mult purpose chuff cutter , crop thresher, Improved agriculture inputs (400 kg bazooka maize, 15 bags DAP, 15 bags NPK Fertilizers, 200 pcs of Pic bags, 15 knapsacks spray pumps, cypermethrin 15L, 2 motor cycles, 2 Laptops, 1 Walking tractor and matching implements, 20 FFS, 5 Irrigation systems, retention payment, 3200 PDM beneficiaries

VOTE: 881 Luuka District Quarter 4

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,201,614	5,201,614	5,201,614	100%	1,299,415
Programme Conditional Grant - Non Wage Recurrent	791,534	791,534	791,534	100%	197,884
Programme Conditional Grant - Wage Recurrent	4,410,079	4,410,079	4,410,079	100%	1,101,531
Development Revenues	619,976	910,230	786,827	127%	186,997
External Financing	452,498	452,498	329,095	73%	0
Programme Conditional Grant - Development	167,478	457,732	457,732	273%	186,997
Total Revenues Shares	**5,821,590**	**6,111,844**	**5,988,441**	**103%**	**1,486,411**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,410,079	4,410,079	4,341,495	98%	1,108,302
Non Wage	791,534	791,534	791,534	100%	199,152
Development Expenditure					
Domestic Development	167,478	457,732	384,648	230%	450,497
External Financing	452,498	452,498	329093.437	73%	0
Total Expenditure	**5,821,590**	**6,111,844**	**5,846,770**	**100%**	**1,757,952**
C: Unspent Balances					
Recurrent Balances			**68,584**		
Wage			68,584		
Non Wage			0		
Development Balances			**73,086**		
Domestic Development			73,085		
External Financing			2		
Total Unspent			**141,671**		

Summary of Department Revenues and Expenditure by Source

By end of the financial, the department of Health received 103% of its approved budget Over performance of budget was observed under PHC Development representing 233% PHC wage the department received 100% of the approved Budget to pay salaries by forth quarter and PHC non wage the department received 100% of the quarterly budget to implement activities in the department Budget was spent on activities as highlighted in the physical performance.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shillings 68,584,000/= PHC Wage was unspent by end of quarter because of the delays in the recruitment process of the health workers

Highlights of physical performance by end of the quarter

The department paid salaries of 224 Health workers for forth quarter, conducted 8 support supervisions to lower health facilities, Procurement of stationary, supported HRIS, Conduct 6 monthly DHT Meetings, OPD New attendance (0-4) 56165 OPD New attendance (5&above) 185513pregnant woman attending ANC 1st visit 1275, % pregnant woman attending
ANC 4th visit 30 children under one year immunized with DPT3 12275 children under one year immunized with BCG 10256 children under one year immunized with MEASLES 10116 , pregnant women who have completed IPT 2nd dose 5830 deliveries in facilities 7259, % women given TT2 Pregnant 26%, women given TT2 Non pregnant 12254 ,Family Planning New receptors 635

VOTE: 881 Luuka District Quarter 4

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	20,159,053	21,115,206	21,038,201	104%	5,601,276
District Unconditional Grant Wage	93,274	93,274	23,318	25%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	40,000	40,000	42,950	107%	8,200
Programme Conditional Grant - Non Wage Recurrent	3,978,957	4,041,957	4,041,957	102%	1,360,582
Programme Conditional Grant - Wage Recurrent	16,036,822	16,929,976	16,929,976	106%	4,232,494
Development Revenues	361,886	992,982	992,982	274%	406,020
Programme Conditional Grant - Development	361,886	992,982	992,982	274%	406,020
Total Revenues Shares	**20,520,939**	**22,108,189**	**22,031,184**	**107%**	**6,007,296**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,130,096	17,023,249	16,621,339	103%	4,359,079
Non Wage	4,028,957	4,091,957	4,084,907	101%	1,618,238
Development Expenditure					
Domestic Development	361,886	992,982	862,984	238%	811,720
External Financing	0	0	0	0%	0
Total Expenditure	**20,520,939**	**22,108,189**	**21,569,230**	**105%**	**6,789,037**
C: Unspent Balances					
Recurrent Balances			**331,955**		
Wage			331,955		
Non Wage			0		
Development Balances			**129,998**		
Domestic Development			129,998		
External Financing			0		
Total Unspent			**461,953**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end Fourth quarter Education department received 100% of its Budget. All funds were received as budgeted and all activities/ projects were successfully implemented. 622,834,926 were released for USE and 518,051,457 for UPE grants were released during the quarter each primary school was truly paid. 17,000,000 was released on monitoring and inspection grant. /= was release for primary schools salaries and 264,556,122 for secondary schools salaries. Capacity strengthening received 2,000,000/=, Management education strengthening received 11,832,566/=, sports development received 4,666,668 and 1,290,251 released for capacity strengthening (Special Needs Education –SNE funds)

Reasons for unspent balances on the bank account

400,442,744/= (four hundred million four hundred fourty two thousand seven hundred fouty four) balance on account by end of Financial Year 2025/2026 500,000 was for construction of Nawampiti Seed School, 399,942,744 was for payment of salaries for primary and secondary schools.

Highlights of physical performance by end of the quarter

All the 1624 teachers both in primary, secondary schools and the 8 staffs at the district Headquarters were paid salaries, procurement process was finalized and works completed in the following schools Kawanga PS, Bukadde PS, Naimuli PS, Nakabaale PS, Bukanha PS, Ikumbya Catholic PS, Bukyangwa P, St. Thomas Makuutu PS, Ndhoya PS, Ikonia PS, Bugambo PS, Buyoola PS and Bulawa PS. All projects pending for commissioning. Fuel paid for monitoring of Education, departmental activities and inspection of learning institutions in the district. Co-curriculum activities for the 2025/2026 were implemented a case study National Kids athletics competion meet held at Tororo District. Supply of 72 desks at Bukadde PS and Kawanga PS. Procured stationery and small office equipment done. Paid electricity bills.

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,507,061	1,557,061	1,518,582	101%	464,296
District Unconditional Grant Wage	152,111	152,111	141,668	93%	39,857
Other Transfers from Central Government	354,950	404,950	376,914	106%	174,439
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,507,061**	**1,557,061**	**1,518,582**	**101%**	**464,296**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,111	152,111	141,668	93%	39,857
Non Wage	1,354,950	1,404,950	1,376,914	102%	677,486
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,507,061**	**1,557,061**	**1,518,582**	**101%**	**717,343**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The sector has an annual of 1,507,061,000. by the end of third quarter the sector had received 70% of the annual budget. Received funds were used to pay salaries for sector staff for during the quarter,6.46% of the received fund was transferred to luuka tc and emergency fund for nawampiti sub country to implement planned road activities during the quarter. The district retained 61.77% which was used to implement planned road activities during the financial year 2025-2026 and operationalize the office of the district engineer

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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VOTE: 881 Luuka District

Quarter 4

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	131,951	131,951	124,840	95%	30,281
District Unconditional Grant Wage	55,186	55,186	50,075	91%	11,839
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	74,765	74,765	74,765	100%	18,442
Development Revenues	630,433	630,433	630,433	100%	157,608
Programme Conditional Grant - Development	615,618	615,618	615,618	100%	153,905
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**762,384**	**762,384**	**755,273**	**99%**	**187,889**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,186	55,186	50,075	91%	11,839
Non Wage	76,765	76,765	74,765	97%	20,460
Development Expenditure					
Domestic Development	630,433	630,433	598,760	95%	568,175
External Financing	0	0	0	0%	0
Total Expenditure	**762,384**	**762,384**	**723,599**	**95%**	**600,474**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**31,673**		
Domestic Development			31,673		
External Financing			0		
Total Unspent			**31,673**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The water department received non-wage funding of Ugshs 18,441,928 in the quarter which accumulated to 100% of the non wage grant budget of Ugshs 74,764,588 /=. Besides the department also received funding of Ugshs 156,814,302/= which translated to 100% release of development grant of water infrastructure. The non - wage grant funding was utilised for operation of office through procurement of recurrent items like office stationery, fuel, electricity services, repair and servicing of motor vehicles and motor vehicles, small office equipments as cleansing material, and conducting software activities. The development grant was utilized for construction of new boreholes, rehabilitation of old boreholes; and completion of solar powered pipe water scheme and construction of new public latrine and renovation of public latrine.

Reasons for unspent balances on the bank account

All funds were 100% absorbed thus having no unspent balances.

Highlights of physical performance by end of the quarter

The department conducted one District water sanitation coordination committee meeting, one social mobilisers meeting, one planning and advocay meeting; replacement and retraining of 15 water user committees; regular data collection on functionality of water sources; serviced and repaired the motor vehicle and motor cycles; renovated one public latrine at kyanvuma RGC in Irongo subcounty , constructed one new public latrine at Nakabugu rural growth center in Bulongo subcounty. constructed six new deep boreholes, rehabilitated six old borholes, procured 3.5 cubic meters of chlorine, completed one solar powered water scheme to serve Ikumbya RGC and Ikumbya Seed secondary school..

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	229,902	229,902	224,068	97%	55,142
District Unconditional Grant Wage	150,000	150,000	149,166	99%	36,666
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	74,902	74,902	74,902	100%	18,476
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**229,902**	**229,902**	**224,068**	**97%**	**55,142**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	149,166	99%	36,666
Non Wage	79,902	79,902	74,874	94%	20,260
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**229,902**	**229,902**	**224,041**	**97%**	**56,926**
C: Unspent Balances					
Recurrent Balances			**27**		
Wage			0		
Non Wage			28		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**27**		

Summary of Department Revenues and Expenditure by Source

Natural resources Department has an approved Budget of shillings 229,902,000/=. By the end of forth quarter 100% of wage was received and 100% from the sector conditional grant non- wage

Reasons for unspent balances on the bank account

The minimal balance is attributable to late processing of payments.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Salaries for Natural resources staff paid.
Communities sensitized on wetland management in all the 2 Lower local Governments of Irongo and Bukooma. Partial development of the District Environment Action Plan was done, mainstreamed Environment Concerns in Development projects in Departments of Education, Works, water, Health and Administration for financial year 2025/2026. Wetland validation sampling design completed in Irongo, Bukooma, Waibuga and Nawampiti sub counties. Monitoring of development projects in departments of Education, Health, Works and Administration for Environment compliance and climate change Concerns of rain harvesting in constructed buildings, opening of offshots on worked roads of Budhabangula- Naigobya(9.4km) Bulanga- Waibuga- Busiiro(16km) Kiroba- Bunirira, for financial year 2025/2026.

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	597,835	597,835	231,697	39%	72,620
District Unconditional Grant Wage	150,515	150,515	132,610	88%	43,650
Locally Raised Revenues	5,000	5,000	14,913	298%	0
Other Transfers from Central Government	368,715	368,715	10,569	3%	10,569
Programme Conditional Grant - Non Wage Recurrent	73,605	73,605	73,605	100%	18,401
Development Revenues	35,000	35,000	34,650	99%	24,650
Other Transfers from Central Government	35,000	35,000	34,650	99%	24,650
Total Revenues Shares	**632,835**	**632,835**	**266,347**	**42%**	**97,270**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,515	150,515	132,610	88%	43,649
Non Wage	447,320	447,320	99,087	22%	29,835
Development Expenditure					
Domestic Development	35,000	35,000	34,650	99%	34,650
External Financing	0	0	0	0%	0
Total Expenditure	**632,835**	**632,835**	**266,346**	**42%**	**108,134**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

Community based services has an approved Budget of shillings 632,835,000/=. By end of fourth quarter, 42% of the approved Budget was realized. Under funding was as a result of receiving 3% of the approved Development fund from other transfers from central Government. Funds received focused at payment of wage for community based service workers. Under non wage recurrent, 100% of the approved activities were implemented by end of the Financial year 2025/26.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All funds received by end of 2025/26 was used to implement approved activities.

Highlights of physical performance by end of the quarter

Under wage: Salaries paid to 23 community Development Officers, 23 community development workers facilitated to conduct mind set change activities , Conducted 4 women council meetings, Cerebrated international women's day, 10 UWEP groups paid, Inspected 5 workplaces, 4 Labour disputes handled and resolved, 4
District Elderly council meetings held, Attended international cerebration for older persons, funded 5 groups under SEGO. Mobilized, raised awareness,
assessed, monitored and support supervision of community work projects under UWEP, YLP, SEGO, SAGE and Busoga Development Projects

VOTE: 881 Luuka District Quarter 4

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	94,962	94,962	86,451	91%	21,633
District Unconditional Grant Non-Wage	40,000	40,000	40,000	100%	10,000
District Unconditional Grant Wage	54,962	54,962	46,451	85%	11,633
Development Revenues	313,862	313,862	313,860	100%	174,133
District Discretionary Equalisation Development Grant	313,862	313,862	313,860	100%	174,133
Total Revenues Shares	**408,824**	**408,824**	**400,311**	**98%**	**195,766**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,962	54,962	46,451	85%	11,634
Non Wage	40,000	40,000	40,000	100%	10,000
Development Expenditure					
Domestic Development	313,862	313,862	307,360	98%	216,372
External Financing	0	0	0	0%	0
Total Expenditure	**408,824**	**408,824**	**393,812**	**96%**	**238,006**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**6,500**		
Domestic Development			6,500		
External Financing			0		
Total Unspent			**6,500**		

Summary of Department Revenues and Expenditure by Source

Planning Unit has an approved Budget of shillings 400,311,000/=. By the end of fourth quarter, 98% of the approved Budget was received. Funds received was used to pay Salaries for fourth quarter and implementation of approved Activities under Non wage recurrent expenditure and Developmental funds.

Reasons for unspent balances on the bank account

Funds received spent with balances under Wage due to delayed promotion of a senior Planner.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

2025/26 1st,2nd,3rd and 4th Quarter reports written & submitted to MoFin. 2026/27 Budget frame work paper written and submitted to MoFin, OPM &
Line Ministries. Planning Unit Operationalized through procurement of office operational fuel, Internet data and 2024/25 Statistical Abstract compiled and disseminated to stakeholders. Institutional resource endowment profiles established in all primary and secondary schools. DDPIV for District and 12
Lower Local Government written. Renovation of 2 classroom block at Nakabale seed secondary school, Construction of 3 Rural Growth Centre Latrines at Misita, Nawampiti and Bukanga done. Construction of a Gate at the District Headquarters. Payment for Retention done.

VOTE: 881 Luuka District Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	116,278	116,278	109,159	94%	26,959
District Unconditional Grant Non-Wage	68,368	68,368	68,368	100%	12,100
District Unconditional Grant Wage	27,910	27,910	27,791	100%	6,859
Locally Raised Revenues	20,000	20,000	13,000	65%	8,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**116,278**	**116,278**	**109,159**	**94%**	**26,959**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,910	27,910	27,791	100%	6,859
Non Wage	88,368	88,368	81,368	92%	20,213
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**116,278**	**116,278**	**109,159**	**94%**	**27,072**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The department planned for 116,278,000 annually and to-date 109,159,236 was released representing 94%. this quarter and all funds released were utilized as planned, the balance of 7,000,000 was local revenue that was not released due to low local revenue collection

Reasons for unspent balances on the bank account

all funds released were utilized as planned

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

the Department was able to pay salaries for internal audit staff, transfer funds to the five town councils, worked on the fouth quarter audit report, inspect and verify various government projects, among others

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	96,600	96,600	77,082	80%	21,521
District Unconditional Grant Wage	23,161	23,161	10,499	45%	1,704
Locally Raised Revenues	15,072	15,072	8,216	55%	5,225
Programme Conditional Grant - Non Wage Recurrent	58,367	58,367	58,367	100%	14,592
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**96,600**	**96,600**	**77,082**	**80%**	**21,521**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,161	23,161	10,499	45%	2,859
Non Wage	73,439	73,439	66,583	91%	19,817
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**96,600**	**96,600**	**77,082**	**80%**	**22,676**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The department of Trade industry and Local Development has an annual budget of Shs. 96,600,969/=. The department received 77,082,000/- of the funds for the Financial year which makes to 80% and the funds were spent on payment of salaries for Commercial Officer and senior commercial officer. Under non-wage recurrent, the department carried out assessment and approval of 285 businesses for trade licensing, linked 60 suppliers and buyers of local goods and services and profiled under market linkage, profiled and sensitized groups on enterprise selection, 64 cooperatives supervised and monitored including 64 SACCOs under PDM, 10 small scale industries and value addition facilities profiled, sensitization on local tourism, 22 EMYOOGA groups were monitored and trained, 1 market information reports disseminated. 7 hospitality places identified, 4 tourism promotions conducted. 16 people skilled under presidential hub, 26 people profiled for startup capital

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent funds are due to staffing gap

Highlights of physical performance by end of the quarter

The funds were spent on payment of salaries for Commercial Officer. Under non-wage recurrent, the department carried out assessment and approval of 285 businesses for trade licensing, linked 60 suppliers and buyers of local goods and services and profiled under market linkage, profiled and sensitized groups on enterprise selection, 64 cooperatives supervised and monitored including 64 SACCOs under PDM, 10 small scale industries and value addition facilities profiled, sensitization on local tourism, 22 EMYOOGA groups were monitored and trained, 1 market information reports disseminated. 7 hospitality places identified, 4 tourism promotions conducted. 16 people skilled under presidential hub, 26 people profiled for startup capital

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 meeting	4 quarterly HIV/AiDS meetings conducted for Administration staff from Parish to Sub county Level	No reason

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	2,000
	Total for Key Service Area	**4,000**	**2,000**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	4,000	2,000
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
7 Rural Subcounties and 5 Townncouncils	Local Revenue Transfers to 7 lower local Governments	Activity done

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		68,828	475
263402 Transfer to Other Government Units		59,100	2,939
	Total for Key Service Area	**127,928**	**3,414**
	Wage	0	0
	Non-Wage	127,928	3,414
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14060102 Staff salaries and related costs paid		
58 Administrative staff paid salaries and 350 pensioners paid thei emolments	Activity done as Budgeted	No variation during the Financial Year

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		848,351	230,718

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	1,584,881	577,769
273105 Gratuity	1,448,255	499,703
Total for Key Service Area	**3,881,487**	**1,308,190**
Wage	848,351	230,718
Non-Wage	3,033,136	1,077,472
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

More staff to be oriented next quarter	New recruited staff oriented, Retirees due mentored and exposure visits for Technical and Political leaders carried out.	Activity done as Budgeted

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	34,489	8,629
Total for Key Service Area	**34,489**	**8,629**
Wage	0	0
Non-Wage	0	0
GoU Dev	34,489	8,629
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

4th Level Phased construction of Administrative building ongoing.	4th level Phased construction of Administrative building done.	Activity implemented as Budgeted
Procurement of Fuel for CAO'S Office, Compound cleaning, meeting of legal fees, Electricity Stationery, Office equipment Computer servicing and other Administrative issues.	Procurement of Fuel for CAO'S Office, Compound cleaning, meeting of legal fees, Electricity Stationery, Office equipment Computer servicing and other Administrative issues.	Activity implemented as Budgeted

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221020 Litigation and related expenses	3,000	1,110
223005 Electricity	3,000	750
225204 Monitoring and Supervision of capital work	45,767	3,750
227001 Travel inland	367,547	7,250

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	60,000	15,000
228001 Maintenance-Buildings and Structures	361,719	0
263402 Transfer to Other Government Units	0	183,087
312121 Non-Residential Buildings - Acquisition	396,000	380,990
Total for Key Service Area	**1,242,033**	**593,187**
Wage	0	0
Non-Wage	484,314	121,768
GoU Dev	757,719	471,420
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Printing and Display of staff	Printing and Display of staff payroll for fourth quarter done	Activity done as Budgeted

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,733	2,183
Total for Key Service Area	**8,733**	**2,183**
Wage	0	0
Non-Wage	8,733	2,183
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,298,670**	**1,917,603**
Wage	848,351	230,718
Non-Wage	3,654,111	1,204,837
GoU Dev	796,208	482,049
Ext Finance	0	0

VOTE: 881 Luuka District Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
The overall goal of this intervention is to strengthen financial management and accountability within local governments by improving their ability to raise and manage local revenue.	Prepared and submitted statutory financial reports and final accounts; coordinated budget implementation and PBS reporting; processed payments and maintained IFMS records; monitored and enhanced local revenue collection; provided technical support to depa	N/A
The overall goal of this intervention is to strengthen financial management and accountability within local governments by improving their ability to raise and manage local revenue.	The Finance Department implemented the Local Government Revenue Mobilisation Strategy through continuous taxpayer sensitization, registration and assessment of businesses, updating the local revenue register, issuance of demand notices, and routine monito	The variation arose from lower-than-expected local revenue collections resulting from delayed taxpayer compliance, seasonal fluctuations in business activities, and insufficient operational funds to fully implement planned revenue mobilisation activities

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	8,000
227001 Travel inland	50,000	75
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	**70,000**	**13,075**
Wage	0	0
Non-Wage	70,000	13,075
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
3 Lower Local Governments mobilsed in revenue enhancement programmes	Supported 12 Lower Local Governments to implement revenue enhancement programmes through taxpayer sensitisation, business registration and assessment, revenue monitoring, mentoring of revenue collectors, and enforcement of local revenue measures, thereby	The variation was mainly due to logistical constraints, limited operational funds, and competing priorities that affected the timely implementation of some revenue enhancement activities in some Lower Local Governments. However, efforts were made to provi

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	139,791	35,399
227001 Travel inland	100,000	11,721
Total for Key Service Area	**239,791**	**47,120**
Wage	139,791	35,399
Non-Wage	100,000	11,721
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**309,791**	**60,195**
Wage	139,791	35,399
Non-Wage	170,000	24,796
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Procurement done for fourth quarter	Procurement and Disposal of Assets for Luuka District done for fourth quarter.	Activity done as Budgetd

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		2,300	570
	Total for Key Service Area	**2,300**	**570**
	Wage	0	0
	Non-Wage	2,300	570
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
Staff retired, recruited and re designated in Luuka District	21 Staff retired, recruited and predesignated in Luuka District	Activities done as Budgeted

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,300	2,300
221008 Information and Communication Technology Supplies.		2,620	655
221011 Printing, Stationery, Photocopying and Binding		2,080	1,790
227001 Travel inland		18,252	4,579
	Total for Key Service Area	**25,252**	**9,324**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	25,252	9,324
	Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Facilitation to statutory bodies functions done during third quarter	Facilitation to statutory bodies functions done during fourth quarter	Activity implemented as Budgeted

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,000	0
	Total for Key Service Area	**20,000**	**0**
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

2 council meetings, 2 Standing committee meetings 12 DSC meetingd, 12 Public accounts committee meetings conducted	2 council meetings, 2 Standing committee meetings 12 DSC meetings, 12 Public accounts committee meetings conducted	Activity implemented as Budgeted

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		148,823	45,557
227001 Travel inland		20,000	5,077
	Total for Key Service Area	**168,823**	**50,634**
	Wage	148,823	45,557
	Non-Wage	0	0
	GoU Dev	20,000	5,077
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

4 DSC MEETINGS, 2 COUNCIL mtgs, 2 Standing comm mtsgs, 2 Land board and 2 PAC mtgs conducted.	4 DSC MEETINGS, 2 COUNCIL mtgs, 2 Standing comm mtsgs, 2 Land board and 2 PAC mtgs conducted.	Activity implemented as Budgeted

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		260,464	110,197
211107 Boards, Committees and Council Allowances		25,204	6,995
221002 Workshops, Meetings and Seminars		12,059	3,015
221004 Recruitment Expenses		18,000	4,925
227001 Travel inland		59,096	14,870
227004 Fuel, Lubricants and Oils		45,000	12,200
	Total for Key Service Area	**419,824**	**152,202**
	Wage	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	419,824	152,202
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**636,198**	**212,729**
	Wage	148,823	45,557
	Non-Wage	442,124	152,772
	GoU Dev	45,252	14,401
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
100	100	development partners, National Oil seed project (NOSP) and Micro scale irrigation under climate smart agriculture increased the number

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Key Service Area	**2,000**	**500**
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
25%	25% farmers	farmers were reached out on extension services, Micro scale irrigation program, farmer field schools, PDM program and using private development partners

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	862,927	211,195
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	5,450	2,725
223005 Electricity	400	200
223006 Water	200	200
224003 Agricultural Supplies and Services	24,214	24,214
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	185,620	50,413
228002 Maintenance-Transport Equipment	23,330	13,065
312211 Heavy Vehicles - Acquisition	12,000	12,000

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
312216 Cycles - Acquisition		32,000	31,950
	Total for Key Service Area	**1,156,341**	**354,162**
	Wage	862,927	211,195
	Non-Wage	216,070	67,428
	GoU Dev	77,344	75,539
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

2 Cooperatives promoted under National oil seed project and rehabilitation of 1 community access road	NA	
10	10 farmer field schools	use of the 10 irrigation demonstration helped in formation of farmer field schools and farmers receive trainings. support of irrigation demonstration with inputs supported the continuity in terms of functionality

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		18,000	18,000
225204 Monitoring and Supervision of capital work		16,176	7,136
227001 Travel inland		116,382	65,772
227003 Carriage, Haulage, Freight and transport hire		3,200	3,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,000	3,512
312135 Water Plants, pipelines and sewerage networks - Acquisition		83,000	127,415
	Total for Key Service Area	**244,758**	**225,034**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	244,758	225,034
	Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
procurement of poultry hatchery, 1 slaughter labs, 1 chaff cutter	post-harvest handling technologies promoted, 1 equipment for poultry hatchery procured, 1 slaughter slab constructed in Ikumbya, 1 Mult purpose chuff cutter, 1 walking tractor	facilitation of extension workers has increased accessibility to farmers and increased the demand or demonstration equipment

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224003 Agricultural Supplies and Services	23,747	23,747
227001 Travel inland	11,992	11,351
312139 Other Structures - Acquisition	7,000	7,000
312411 Cultivated Animals - Acquisition	10,153	10,153
Total for Key Service Area	**52,893**	**52,252**
Wage	0	0
Non-Wage	10,146	9,505
GoU Dev	42,747	42,747
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
3	3	facilitation of extension workers to carry out the activities of surveillance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224002 Veterinary supplies and services	308	308
227001 Travel inland	14,200	4,683
Total for Key Service Area	**14,508**	**4,991**
Wage	0	0
Non-Wage	14,508	4,991
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
25	25	implementation of PDM, EMYOOGA and establishment of cooperative societies with support from development partners

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	57,000	0
227001 Travel inland	29,391	8,688
Total for Key Service Area	**86,391**	**8,688**
Wage	0	0
Non-Wage	86,391	8,688
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

One Monitoring and regulation activities done by fourth quarter.	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,000	0
Total for Key Service Area	**7,000**	**0**
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

64 SACCOs, 1600 farmers	64 SACCOs and 3200 beneficiaries	recruitment of Parish chiefs and extension workers have supported the implementation of PDM

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	140,836	39,086
Total for Key Service Area	**140,836**	**39,086**
Wage	0	0
Non-Wage	140,836	39,086

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,704,726**	**684,713**
	Wage	862,927	211,195
	Non-Wage	476,951	130,198
	GoU Dev	364,848	343,320
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
924 villages reached with village health teams	NA	the variation was because CDFU trained more VHTs per village
Retention for construction of Ikonia H/c 111, Construction of VIP Latrine at Busanda & Tarazo screeding at Bukendi H/C 111 and construction of OPD building at Bulanga Health Center 11.	NA	There was no variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
23 Government and 13 Private functional facilities monitored	NA	N/A
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
23 Government and 13 Private functional facilities	NA	the functionality of all the health facilities increase the coverage for MCH service

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,410,079	1,108,302
221009 Welfare and Entertainment	1,808	658
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	23,000	23,000
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	5,671	1,436
227001 Travel inland	488,391	8,994
227004 Fuel, Lubricants and Oils	20,000	5,000
228001 Maintenance-Buildings and Structures	20,091	20,091
228002 Maintenance-Transport Equipment	7,453	2,903
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,717	9,717
263308 Sector Conditional Grant (Non-Wage)	717,779	179,447
312129 Other Buildings other than dwellings - Acquisition	0	18,064
312139 Other Structures - Acquisition	75,000	72,000
312149 Other Land Improvements - Acquisition	25,000	25,000
312423 Computer Software - Acquisition	9,000	9,000
Total for Key Service Area	**5,816,590**	**1,484,512**

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	4,410,079	1,108,302
	Non-Wage	786,534	197,902
	GoU Dev	167,478	178,307
	Ext Finance	452,498	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

75 expectant mothers Tested for HIV/ Aids	2520 pregnant women where tested for HIV this quarter	All the health facilities where provided with HIV testing kits

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	0	272,190
Total for Key Service Area	**0**	**272,190**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	272,190
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030901 Existing water supply facilities rehabilitated

5	NA	with special support from Water mission

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
1	2 awareness campaigns	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	4,000	1,000
Total for Key Service Area	**4,000**	**1,000**
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,821,590**	**1,757,952**
Wage	4,410,079	1,108,302
Non-Wage	791,534	199,152
GoU Dev	167,478	450,497
Ext Finance	452,498	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Salaries paid to 1254 Staff in Primary and 360 Secondary school teachers for the month	NA	Salaries paid to 1254 Staff in Primary and 360 Secondary school teachers for the month
1231 teachers paid salaries.	Five Two Classroom Constructed	Activity implemented as budgeted

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	9,081,823	2,221,198
225204 Monitoring and Supervision of capital work	29,635	7,418
312121 Non-Residential Buildings - Acquisition	320,011	210,966
313235 Furniture and Fittings - Improvement	12,240	12,240
Total for Key Service Area	**9,443,708**	**2,451,821**
Wage	9,081,823	2,221,198
Non-Wage	0	0
GoU Dev	361,886	230,623
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
89 Primary schools will be provided with basic materials	98 Schools provided with basic material through UPE	Unconcluded recruitment from the Ministry of Public Service Uncertified works by contractors. some works were not certified.
89 Primary schools paid UPE	NA	UPE grant received and disbarment to 89 government primary schools.
89	NA	Funds disbarment to 89 government primary schools
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Transfer capitation grant to 89 government primary schools	NA	Funds received and transferred to the 89 government primary school as planned.

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,538,648	518,015
	Total for Key Service Area	**1,538,648**	**518,015**
	Wage	0	0
	Non-Wage	1,538,648	518,015
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

11 Government Secondary schools provided with basic materials	11 Government Secondary schools provided with basic materials	New Seed Secondary school
capitation for nawampiti seed secondary school	NA	Few teachers of Nawampiti Seed School accessed payroll in time

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
224005 Laboratory supplies and services		0	81,097
263308 Sector Conditional Grant (Non-Wage)		1,846,060	642,507
312129 Other Buildings other than dwellings - Acquisition		0	200,000
	Total for Key Service Area	**1,846,060**	**923,604**
	Wage	0	0
	Non-Wage	1,846,060	642,507
	GoU Dev	0	281,097
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		6,955,000	2,096,264
312229 Other ICT Equipment - Acquisition		0	300,000
	Total for Key Service Area	**6,955,000**	**2,396,264**
	Wage	6,955,000	2,096,264

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	300,000
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

89 Primary schools, 10 Public Secondary schools, 13 Private secondary schools inspected	89 Primary schools, 10 Public Secondary schools, 13 Private secondary schools inspected	Activity implemented as Budgetd

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	51,664	17,400
Total for Key Service Area	**51,664**	**17,400**
Wage	0	0
Non-Wage	51,664	17,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	441,189	382,755
Total for Key Service Area	**441,189**	**382,755**
Wage	0	0
Non-Wage	441,189	382,755
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	33,334
Total for Key Service Area	**50,000**	**33,334**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	50,000	33,334
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

89 Primary schools participated in sports	89 Primary schools participated in Sports	Activity implemented as Budgeted
89 Primary schools	NA	
89 Secondary schools to participate in sports	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	93,274	41,617
221002 Workshops, Meetings and Seminars	1,500	505
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	4,000	1,347
221009 Welfare and Entertainment	3,000	1,010
221012 Small Office Equipment	5,200	1,752
223005 Electricity	600	210
225204 Monitoring and Supervision of capital work	24,000	12,940
227001 Travel inland	40,000	0
228002 Maintenance-Transport Equipment	10,000	3,367
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,097	3,097
Total for Key Service Area	**194,670**	**65,843**
Wage	93,274	41,617
Non-Wage	101,397	24,227
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**20,520,939**	**6,789,037**
Wage	16,130,096	4,359,079
Non-Wage	4,028,957	1,618,238
GoU Dev	361,886	811,720
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
7 Staff members under works paid salary	4 Engineers and 6 Truck drivers paid salary for fourth quarter	Proper payroll management
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
District engineer, enngineer and Assistant engineering officer paid salary.	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	152,111	39,857
Total for Key Service Area	**152,111**	**39,857**
Wage	152,111	39,857
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
157 km roads worked on	Kigulamo swamp worked on, Nabikuyi swamp and Budoma - Buwologoma swamps worked on and accessible. Totaling to 3.8km.	Funds spent as per bills of quantities

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	45,000	29,438
228001 Maintenance-Buildings and Structures	89,239	55,897
263402 Transfer to Other Government Units	220,711	0
Total for Key Service Area	**354,950**	**85,335**
Wage	0	0
Non-Wage	354,950	85,335
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
157 km raods worked through maintenance	NA	

VOTE: 881 Luuka District Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
50 km roads in Luuka District maintained with marrum	62.2Km of Roads maintained with Marrum: Bulanga - Wibuga - Busiiro (16km), Ikumbya - Kinu (2Km), Bulanga - Kyamukuzi - (3.2), Kyanvuma - Wandago (4Km), Nawansega - Namulande (3 km), Budhabangula - Naigobya (41), Nigobya - Bukoova (8.4Km), Butimbwa	Proper preparation of BoQs

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	55,000	20,115
228001 Maintenance-Buildings and Structures	845,000	535,022
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	37,014
Total for Key Service Area	**1,000,000**	**592,151**
Wage	0	0
Non-Wage	1,000,000	592,151
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,507,061**	**717,343**
Wage	152,111	39,857
Non-Wage	1,354,950	677,486
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
1 rehabilitated	Lukunhu in Bukanga subcounty, Butitiri in Bukanga subcounty, Bukaade in Bukanga Subcounty, Nakyeere in Nawampiti subcounty, Kituto A in Nawampiti subcounty and Busimawu in Bulongo subcounty	Retention funds lead to 2 boreholes to be rehabilitated
PIAP Output: 12030902 Existing water supply upgraded and expanded		
2 boreholes upgraded to micro scale piped water system	Not done because there were no funds	Not done because there were no funds

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	55,186	11,839
221008 Information and Communication Technology Supplies.	500	124
221011 Printing, Stationery, Photocopying and Binding	3,161	785
223005 Electricity	212	53
225204 Monitoring and Supervision of capital work	13,539	3,433
227001 Travel inland	73,816	20,134
227004 Fuel, Lubricants and Oils	33,032	8,754
228002 Maintenance-Transport Equipment	8,000	3,624
228004 Maintenance-Other Fixed Assets	2,600	646
312121 Non-Residential Buildings - Acquisition	29,015	27,870
312135 Water Plants, pipelines and sewerage networks - Acquisition	543,323	523,212
Total for Key Service Area	**762,384**	**600,474**
Wage	55,186	11,839
Non-Wage	76,765	20,460
GoU Dev	630,433	568,175
Ext Finance	0	0
Total for Department	**762,384**	**600,474**
Wage	55,186	11,839
Non-Wage	76,765	20,460
GoU Dev	630,433	568,175
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010201 Water resources equitably allocated and regulated		
None	33661.682	No variation occurred
100,000 seedlings of different species	20,000 Tree seedlings of different species were distributed to the farmers though the survival rate is low	Low demand for tree seedlings to the challenges of Land rights for the youth and women who do not own Land.
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
2112 Lower Local Governments sensitised on tree planting	2 sensitization meetings done and 20,000 tree seedlings of different species were distributed to farmers.	The low demand was as a result of the Land rights challenge to the youth and women who do not own Land.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		33,662	8,500
	Total for Key Service Area	**33,662**	**8,500**
	Wage	0	0
	Non-Wage	33,662	8,500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
20Ha of wetland restoration	17 Acres restored	The political atmosphere interfered with the execution of the activity as planned
None	None	variation in all software activities executed.
None	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		41,240	11,760
	Total for Key Service Area	**41,240**	**11,760**
	Wage	0	0
	Non-Wage	41,240	11,760
	GoU Dev	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
Key Service Area: 140038 Environmental Safeguards			
PIAP Output: 06030101 Forest reserves restored and protected			
1 Acre	None executed		No funds allocated for this output
PIAP Output: 06030102 Degraded landscapes restored			
1,250,000	None		No funds earmarked and no development partners to support for Financial Year 2025/2026
Mainstream Environment and social safeguards in development projects	Mainstream Environment and social safeguards in development projects in the departments of Health, Water, Works, Production and Education.		No variation occurred

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		5,000	0
	Total for Key Service Area	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
37500000	Staff salaries for 3 staff was paid for the four quarters	No variations occurred
Salaries for 3 Natural Resources staff	Staff salaries for 3 staff was paid for the four quarters	No variations occurred

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		150,000	36,666
	Total for Key Service Area	**150,000**	**36,666**
	Wage	150,000	36,666
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**229,902**	**56,926**
	Wage	150,000	36,666
	Non-Wage	79,902	20,260

GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
23 staff paid salary	23 staff paid salary	Proper management of payroll led to some balances under wage.
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Sensitization of communities about their Labour rights done.	Inspection of work places and handling / Follow up dispute related cases done.	Activity done as Budgeted

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	4,503
227001 Travel inland		3,680	1,840
	Total for Key Service Area	**8,680**	**6,343**
	Wage	0	0
	Non-Wage	8,680	6,343
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		350	0
	Total for Key Service Area	**350**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	350	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
5 communities to be sensitized fourth quarter	5 communities sensitized fourth quarter on mind set change.	Inadequate funding

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		3,680	920
	Total for Key Service Area	**3,680**	**920**
	Wage	0	0
	Non-Wage	3,680	920
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened

Monitoring for fourth quarter	Monitoring done to PDM groups /SACCOs to ensure funding being put to viable developmental technologies.	There was some element of inadequate funding during financial year 2025/26

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		21,680	5,420
	Total for Key Service Area	**21,680**	**5,420**
	Wage	0	0
	Non-Wage	21,680	5,420
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		34,650	34,650
	Total for Key Service Area	**34,650**	**34,650**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	34,650	34,650
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Protection and strengthening of Family institution in Luuka District done	Protection and strengthening of Family institution in Luuka District done in Fourth quarter	Activity done as Budgeted

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	150,515	43,649
221002 Workshops, Meetings and Seminars	84,000	0
227001 Travel inland	51,000	8,490
Total for Key Service Area	**285,515**	**52,139**
Wage	150,515	43,649
Non-Wage	135,000	8,490
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

40 PWDs provided with wheel Chairs	12 PWDs provided with wheel Chairs	Inadequate funding could not allow all PWDs benefit form the available wheel chairs.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
212101 Social Security Contributions	267,675	6,010
227001 Travel inland	10,605	2,652
Total for Key Service Area	**278,280**	**8,662**
Wage	0	0
Non-Wage	278,280	8,662
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**632,835**	**108,134**
Wage	150,515	43,649
Non-Wage	447,320	29,835
GoU Dev	35,000	34,650
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
More Communities around projects implemented under DDEG Sensitized on HIV / Aids prevention and treatment	3 HIV/ AIDS sensitization meetings conducted at rural growth center construction sites	Activities implemented as Budgeted

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,480	0
Total for Key Service Area	**3,480**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,480	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
3 Staff in Planning Unit paid salary	3 Staff at the District Planning Unit Paid Salary for the fourth quarter	Salaries paid as Budgeted

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	54,962	11,634
221008 Information and Communication Technology Supplies.	8,000	2,000
221010 Special Meals and Drinks	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	2,000	500
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Key Service Area	**94,962**	**21,634**
Wage	54,962	11,634
Non-Wage	40,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
3 first and second level hygiene and sanition committee trainings conducted	Done in Second quarter of the Financial year	Activity done as Budgted

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221010 Special Meals and Drinks	8,970	4,968
227001 Travel inland	60,008	0
Total for Key Service Area	**68,978**	**4,968**
Wage	0	0
Non-Wage	0	0
GoU Dev	68,978	4,968
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
Completion of 3 Rural Growth Center Latrines , Two classroom renovations going on and The District gate constructions ongoing by end of third quarter.	3 RGC Latrines constructed	Implementation done as Budgeted
3 RGC Latrine construction, Gate and 2 classroom completion	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	46,404	16,404
312121 Non-Residential Buildings - Acquisition	90,000	90,000
312129 Other Buildings other than dwellings - Acquisition	105,000	105,000
Total for Key Service Area	**241,404**	**211,404**
Wage	0	0
Non-Wage	0	0
GoU Dev	241,404	211,404
Ext Finance	0	0
Total for Department	**408,824**	**238,006**
Wage	54,962	11,634
Non-Wage	40,000	10,000
GoU Dev	313,862	216,372
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
one audit report	quarter four audit report produced and submitted to relevant offices	N/A
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
one audit report	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,910	6,859
221002 Workshops, Meetings and Seminars	4,000	1,500
221008 Information and Communication Technology Supplies.	368	92
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	2,000	250
227001 Travel inland	17,000	3,250
227004 Fuel, Lubricants and Oils	24,000	6,000
228002 Maintenance-Transport Equipment	1,000	250
263402 Transfer to Other Government Units	35,000	8,871
Total for Key Service Area	**116,278**	**27,072**
Wage	27,910	6,859
Non-Wage	88,368	20,213
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**116,278**	**27,072**
Wage	27,910	6,859
Non-Wage	88,368	20,213
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1	4 Promotions promoted like; 88 guest Houses profiled, 782 Members trained on Tourism investment and Development.	Activity implemented as Budgeted

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		10,795	2,699
	Total for Key Service Area	**10,795**	**2,699**
	Wage	0	0
	Non-Wage	10,795	2,699
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
16	67 entrepreneurs were advised on Business formalization and Licensing	Introduction of PDM
PIAP Output: 07020901 Increased local consumption and production		
4	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		11,893	2,973
	Total for Key Service Area	**11,893**	**2,973**
	Wage	0	0
	Non-Wage	11,893	2,973
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
100	567 Businesses assisted in the District	More funding required

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	23,161	2,859

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	29,344	8,793
Total for Key Service Area	**52,505**	**11,652**
Wage	23,161	2,859
Non-Wage	29,344	8,793
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

10%	98 suppliers and Buyers of the Local Goods and services profiled in the District. 351 members participated in the Trainings.	The Department requires more funding to get reasonable coverage in the District.

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

15%	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	21,407	5,352
Total for Key Service Area	**21,407**	**5,352**
Wage	0	0
Non-Wage	21,407	5,352
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**96,600**	**22,676**
Wage	23,161	2,859
Non-Wage	73,439	19,817
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 meeting	4 quarterly HIV/AiDS meetings conducted for Administration staff from Parish to Sub-county Level	No reason

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	4,000
	Total for Key Service Area	**4,000**	**4,000**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	4,000	4,000
	Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
7 Rural Subcounties and 5 Townncouncils	Local Revenue Transfers to 7 lower local Governments to cover 65%	Activity done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		68,828	60,000
263402 Transfer to Other Government Units		59,100	59,100
	Total for Key Service Area	**127,928**	**119,100**
	Wage	0	0
	Non-Wage	127,928	119,100
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
58 Administrative staff paid salaries and 350 pensioners paid thei emolments	58 Administrative staff paid salaries and 350 pensioners paid thei emolments	No variation during the Financial Year

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		848,351	844,251
273104 Pension		1,584,881	1,584,881
273105 Gratuity		1,448,255	1,576,732
	Total for Key Service Area	**3,881,487**	**4,005,864**
	Wage	848,351	844,251
	Non-Wage	3,033,136	3,161,613
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced		
1	New recruited staff oriented, Retirees due mentored and exposure visits for Technical and Political leaders carried out.	Activity done as Budgeted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		34,489	34,489
	Total for Key Service Area	**34,489**	**34,489**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	34,489	34,489
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
4th Level Phased construction of Administrative building d	4th level Phased construction of Administrative building done.	Activity implemented as Budgeted

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Procurement of Fuel for CAO'S Office, Compound cleaning, meeting of legal fees, Electricity Stationery, Office equipment Computer servicing and other Administrative issues.	Procurement of Fuel for CAO'S Office, Compound cleaning, meeting of legal fees, Electricity Stationery, Office equipment Computer servicing and other Administrative issues.	Activity implemented as Budgeted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221020 Litigation and related expenses	3,000	3,000
223005 Electricity	3,000	3,000
225204 Monitoring and Supervision of capital work	45,767	15,000
227001 Travel inland	367,547	29,000
227004 Fuel, Lubricants and Oils	60,000	60,000
228001 Maintenance-Buildings and Structures	361,719	0
263402 Transfer to Other Government Units	0	731,033
312121 Non-Residential Buildings - Acquisition	396,000	380,990
Total for Key Service Area	**1,242,033**	**1,227,023**
Wage	0	0
Non-Wage	484,314	484,314
GoU Dev	757,719	742,709
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Printing and Display of staff	Printing and Display of staff payroll for Financial year 2025/26 done	Activity done as Budgeted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,733	8,732
Total for Key Service Area	**8,733**	**8,732**
Wage	0	0
Non-Wage	8,733	8,732
GoU Dev	0	0

Department: 010 Administration

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**5,298,670**	**5,399,208**
	Wage	848,351	844,251
	Non-Wage	3,654,111	3,773,759
	GoU Dev	796,208	781,198
	Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
The overall goal of this intervention is to strengthen financial management and accountability within local governments by improving their ability to raise and manage local revenue.	Prepared and submitted statutory financial reports and final accounts; coordinated budget implementation and PBS reporting; processed payments and maintained IFMS records; monitored and enhanced local revenue collection; provided technical support to depa	N/A
The overall goal of this intervention is to strengthen financial management and accountability within local governments by improving their ability to raise and manage local revenue.	These interventions contributed to enhanced local revenue mobilisation, strengthened financial accountability, and improved the capacity of the Town Council to finance service delivery through locally generated revenue. Despite these achievements, revenue	The variation arose from lower-than-expected local revenue collections resulting from delayed taxpayer compliance, seasonal fluctuations in business activities, and insufficient operational funds to fully implement planned revenue mobilisation activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	13,000	8,000
227001 Travel inland	50,000	50,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	**70,000**	**65,000**
Wage	0	0
Non-Wage	70,000	65,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
3 Lower Local Governments mobilsed in revenue enhancement programmes	Cumulatively, 12 Lower Local Governments were supported through revenue enhancement programmes involving taxpayer sensitisation, revenue source identification, assessment, monitoring, and enforcement activities aimed at improving locally raised revenue pe	The variation was mainly due to logistical constraints, limited operational funds, and competing priorities that affected the timely implementation of some revenue enhancement activities in some Lower Local Governments. However, efforts were made to provi

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	139,791	139,705
227001 Travel inland	100,000	100,000
Total for Key Service Area	**239,791**	**239,705**
Wage	139,791	139,705
Non-Wage	100,000	100,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**309,791**	**304,705**
Wage	139,791	139,705
Non-Wage	170,000	165,000
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
None	Procurement and Disposal of Assets for Luuka District done for fourth for 2025/26.	Activity done as Budgetd

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,300	2,295
Total for Key Service Area	**2,300**	**2,295**
Wage	0	0
Non-Wage	2,300	2,295
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
retired, recruited and redesignated in Luuka District	53 Staff retired, recruited and predesignated in Luuka District	Activities done as Budgeted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,300	2,300
221008 Information and Communication Technology Supplies.	2,620	2,620
221011 Printing, Stationery, Photocopying and Binding	2,080	2,080
227001 Travel inland	18,252	18,252
Total for Key Service Area	**25,252**	**25,252**
Wage	0	0
Non-Wage	0	0
GoU Dev	25,252	25,252
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Facilitation to statutory bodies functions	Facilitation to statutory bodies functions done done for the Financial Year 2025/26	Activity implemented as Budgeted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	8,000
Total for Key Service Area	**20,000**	**8,000**
Wage	0	0
Non-Wage	20,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
2 council meetings, 2Standing committee mettings , eetings, 12 DSC meetingd, 12 Pbilc accounts committe	6 District councils conducted, 6 Standing committee meetings, 12 DSC meetingd, 12 Pbilc accounts committee meetings, 12 Public accounts committee meetings and 6 Procurement meetings conducted.	Activity implemented as Budgeted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	148,823	148,614
227001 Travel inland	20,000	20,000
Total for Key Service Area	**168,823**	**168,614**
Wage	148,823	148,614
Non-Wage	0	0
GoU Dev	20,000	20,000
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
4 DSC MEETINGS, 2 COUNCIL mtgs, 2 Standing comm mtsgs, 2 Land board and 2 PAC mtgs conducted.	12 DSC Meetings Held, 6 Council meetings conducted, 6 Standing committee meetings Held, 6 PAC meetings held, 6 Land board meetings held.	Activity implemented as Budgeted

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	260,464	260,463
211107 Boards, Committees and Council Allowances	25,204	25,204
221002 Workshops, Meetings and Seminars	12,059	12,059
221004 Recruitment Expenses	18,000	18,000
227001 Travel inland	59,096	59,096
227004 Fuel, Lubricants and Oils	45,000	45,000
Total for Key Service Area	**419,824**	**419,823**
Wage	0	0
Non-Wage	419,824	419,823
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**636,198**	**623,983**
Wage	148,823	148,614
Non-Wage	442,124	430,118
GoU Dev	45,252	45,252
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
1	145	development partners, National Oil seed project (NOSP) and Micro scale irrigation under climate smart agriculture increased the number

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
25%	100% farmers trained (12,5635)	farmers were reached out on extension services, Micro scale irrigation program, farmer field schools, PDM program and using private development partners

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	862,927	858,219
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	5,450	5,450
223005 Electricity	400	400
223006 Water	200	200
224003 Agricultural Supplies and Services	24,214	24,214

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	185,620	185,620
228002 Maintenance-Transport Equipment	23,330	23,330
312211 Heavy Vehicles - Acquisition	12,000	12,000
312216 Cycles - Acquisition	32,000	31,950
Total for Key Service Area	**1,156,341**	**1,151,583**
Wage	862,927	858,219
Non-Wage	216,070	216,070
GoU Dev	77,344	77,294
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

2

10	20 farmer field schools established and strengthened. completion of payment of Ntori development initiative ltd for supply and installation of 5 irrigation systems in fy 2024/2025. Payment of retention to irrigation service providers	use of the 10 irrigation demonstration helped in formation of farmer field schools and farmers receive trainings. support of irrigation demonstration with inputs supported the continuity in terms of functionality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,000	18,000
225204 Monitoring and Supervision of capital work	16,176	16,176
227001 Travel inland	116,382	116,382
227003 Carriage, Haulage, Freight and transport hire	3,200	3,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	8,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	83,000	127,415

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**244,758**	**289,172**
Wage	0	0
Non-Wage	0	0
GoU Dev	244,758	289,172
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

2 solar dryers	post-harvest handling technologies promoted, 1 equipment for poultry hatchery procured, 1 slaughter slab constructed in Ikumbya Subcounty, 1 Mult purpose chuff cutter, 1 walking tractor for demonstration	facilitation of extension workers has increased accessibility to farmers and increased the demand or demonstration equipment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	23,747	23,747
227001 Travel inland	11,992	11,992
312139 Other Structures - Acquisition	7,000	7,000
312411 Cultivated Animals - Acquisition	10,153	10,153
Total for Key Service Area	**52,893**	**52,892**
Wage	0	0
Non-Wage	10,146	10,145
GoU Dev	42,747	42,747
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

3	12 surveillance reports established	facilitation of extension workers to carry out the activities of surveillance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224002 Veterinary supplies and services	308	308
227001 Travel inland	14,200	14,200
Total for Key Service Area	**14,508**	**14,508**
Wage	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	14,508	14,508
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

25	125 farmer groups and cooperatives	implementation of PDM, EMYOOGA and establishment of cooperative societies with support from development partners

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	57,000	0
227001 Travel inland	29,391	28,391
Total for Key Service Area	**86,391**	**28,391**
Wage	0	0
Non-Wage	86,391	28,391
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,000	0
Total for Key Service Area	**7,000**	**0**
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
64 SACCOs, 1600 farmers	64 SACCOs and 3200 beneficiaries received their PRF to a tune of UX 3.2 bn	recruitment of Parish chiefs and extension workers have supported the implementation of PDM

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	140,836	140,836
Total for Key Service Area	**140,836**	**140,836**
Wage	0	0
Non-Wage	140,836	140,836
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,704,726**	**1,679,383**
Wage	862,927	858,219
Non-Wage	476,951	411,950
GoU Dev	364,848	409,213
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
306 villages reached with village health teams	1530 VHTs trained in 306 villages	the variation was because CDFU trained more VHTs per village
NA	Completion of maternity block at Ikonia HC III,Completion of VIP Latrine at Bukendi HC II	There was no variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
23 Government and 13 Private functional facilities	36 health facilities in the district where fully functional	N/A
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
23 Government and 13 Private functional facilities	36 Health facilities where offering MCH services ANC1 Coverage was at 90% from 75% Deliveries increased from 32% to 38%	the functionality of all the health facilities increase the coverage for MCH service

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,410,079	4,341,495
221009 Welfare and Entertainment	1,808	1,808
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,200	1,200
223001 Property Management Expenses	23,000	23,000
223005 Electricity	400	400
225204 Monitoring and Supervision of capital work	5,671	5,671
227001 Travel inland	488,391	364,987
227004 Fuel, Lubricants and Oils	20,000	20,000
228001 Maintenance-Buildings and Structures	20,091	20,091
228002 Maintenance-Transport Equipment	7,453	7,453
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,717	9,717
263308 Sector Conditional Grant (Non-Wage)	717,779	717,779
312129 Other Buildings other than dwellings - Acquisition	0	18,064
312139 Other Structures - Acquisition	75,000	10,419
312149 Other Land Improvements - Acquisition	25,000	25,000

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
312423 Computer Software - Acquisition		9,000	9,000
	Total for Key Service Area	**5,816,590**	**5,578,084**
	Wage	4,410,079	4,341,495
	Non-Wage	786,534	786,534
	GoU Dev	167,478	120,962
	Ext Finance	452,498	329,093

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

75	95% of the pregnant woman where tested for HVI	All the health facilities where provided with HIV testing kits

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		1,000	1,000
	Total for Key Service Area	**1,000**	**1,000**
	Wage	0	0
	Non-Wage	1,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		0	263,686
	Total for Key Service Area	**0**	**263,686**
	Wage	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	0	0
GoU Dev	0	263,686
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030901 Existing water supply facilities rehabilitated

5	10 water sources where rehabilitated	with special support from Water mission

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1	2 awareness campaign where conducted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,821,590**	**5,846,770**
Wage	4,410,079	4,341,495
Non-Wage	791,534	791,534
GoU Dev	167,478	384,648
Ext Finance	452,498	329,093

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Salaries paid to 1254 Staff in Primary and Secondary schools.	Salaries paid to 1254 Staff in Primary and 360 Secondary school teachers for the month	Salaries paid to 1254 Staff in Primary and 360 Secondary school teachers for the month
	Five Two Classroom Constructed	Activity implemented as budgeted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,081,823	9,080,680
225204 Monitoring and Supervision of capital work	29,635	29,635
312121 Non-Residential Buildings - Acquisition	320,011	240,012
313235 Furniture and Fittings - Improvement	12,240	12,240
Total for Key Service Area	**9,443,708**	**9,362,567**
Wage	9,081,823	9,080,680
Non-Wage	0	0
GoU Dev	361,886	281,888
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
89 Primary schools provided with basic materials	89 Primary schools will be provided with basic materials.	Unconcluded recruitment from the Ministry of Public Service Uncertified works by contractors. some works were not certified.
89	89 government primary schools received UPE grant.	UPE grant received and disbarment to 89 government primary schools.
89	89	Funds disbarment to 89 government primary schools

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	Transferred capitation grant to 89 government primary schools	Funds received and transferred to the 89 government primary school as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,538,648	1,538,648
Total for Key Service Area	**1,538,648**	**1,538,648**
Wage	0	0
Non-Wage	1,538,648	1,538,648
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
10 Government schools provided with basic materials	11 Government Secondary schools provided with basic materials	New Seed Secondary school
NA	Capitation for Nawampiti seed secondary school	Few teachers of Nawampiti Seed School accessed payroll in time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224005 Laboratory supplies and services	0	81,097
263308 Sector Conditional Grant (Non-Wage)	1,846,060	1,909,060
312129 Other Buildings other than dwellings - Acquisition	0	200,000
Total for Key Service Area	**1,846,060**	**2,190,157**
Wage	0	0
Non-Wage	1,846,060	1,909,060
GoU Dev	0	281,097
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		6,955,000	7,449,743
312229 Other ICT Equipment - Acquisition		0	300,000
	Total for Key Service Area	**6,955,000**	**7,749,743**
	Wage	6,955,000	7,449,743
	Non-Wage	0	0
	GoU Dev	0	300,000
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

89 Primary schools, 10 Public Secondary schools, 13 Private secondary schools and	89 Primary schools, 10 Public Secondary schools, 13 Private secondary schools inspected	Activity implemented as Budgetd

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		51,664	51,664
	Total for Key Service Area	**51,664**	**51,664**
	Wage	0	0
	Non-Wage	51,664	51,664
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		441,189	441,189
	Total for Key Service Area	**441,189**	**441,189**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	441,189	441,189
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	50,000
Total for Key Service Area	**50,000**	**50,000**
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

89	89 Primary schools participated in Sports	Activity implemented as Budgeted
89		
89		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	93,274	90,916
221002 Workshops, Meetings and Seminars	1,500	1,500
221003 Staff Training	10,000	9,200
221007 Books, Periodicals & Newspapers	4,000	4,000
221009 Welfare and Entertainment	3,000	3,000
221012 Small Office Equipment	5,200	5,200
223005 Electricity	600	600
225204 Monitoring and Supervision of capital work	24,000	24,000
227001 Travel inland	40,000	33,750

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,097	3,097
Total for Key Service Area	**194,670**	**185,263**
Wage	93,274	90,916
Non-Wage	101,397	94,347
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**20,520,939**	**21,569,230**
Wage	16,130,096	16,621,339
Non-Wage	4,028,957	4,084,907
GoU Dev	361,886	862,984
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
7 Staff members under works paid salary	4 Engineers and 6 Truck drivers paid salary for the Financial year 2025/26.	Proper payroll management
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
District engineer, ennginneer and Assistant engineering officer paid salary.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		152,111	141,668
	Total for Key Service Area	**152,111**	**141,668**
	Wage	152,111	141,668
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
157 km raods worked on	Kigulamo swamp worked on, Nabikuyi swamp and Budoma - Buwologoma swamps worked on and accessible. Totaling to 3.8 km	Funds spent as per bills of quantities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		45,000	29,438
228001 Maintenance-Buildings and Structures		89,239	76,765
263402 Transfer to Other Government Units		220,711	270,711
	Total for Key Service Area	**354,950**	**376,914**
	Wage	0	0
	Non-Wage	354,950	376,914
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
157 km raods worked through mainteinance		
50 km roads in Luuka District mentatined with marrum	62.2Km of Roads maintained with Marrum: Bulanga - Wibuga - Busiiro (16km), Ikumbya - Kinu (2Km), Bulanga - Kyamukuzi - (3.2), Kyanvuma - Wandago (4Km), Nawansega - Namulande (3 km), Budhabangula - Naigobya (41), Nigobya - Bukoova (8.4Km), Butimbwa - Nama	Proper preparation of BoQs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	55,000	55,000
228001 Maintenance-Buildings and Structures	845,000	845,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
Total for Key Service Area	**1,000,000**	**1,000,000**
Wage	0	0
Non-Wage	1,000,000	1,000,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,507,061**	**1,518,582**
Wage	152,111	141,668
Non-Wage	1,354,950	1,376,914
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
1 rehabilitated	Lukunhu in Bukanga subcounty, Butitiri in Bukanga subcounty, Bukaade in Bukanga Subcounty, Nakyeere in Nawampiti subcounty, Kituto A in Nawampiti subcounty and Busimawu in Bulongo subcounty	Retention funds lead to 2 boreholes to be rehabilitated
PIAP Output: 12030902 Existing water supply upgraded and expanded		
2 boreholes upgraded to micro scale piped water system	Not done because there were no funds	Not done because there were no funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	55,186	50,075
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	3,161	3,161
223005 Electricity	212	212
225204 Monitoring and Supervision of capital work	13,539	13,539
227001 Travel inland	73,816	72,816
227004 Fuel, Lubricants and Oils	33,032	32,032
228002 Maintenance-Transport Equipment	8,000	8,000
228004 Maintenance-Other Fixed Assets	2,600	2,600
312121 Non-Residential Buildings - Acquisition	29,015	27,870
312135 Water Plants, pipelines and sewerage networks - Acquisition	543,323	512,794
Total for Key Service Area	**762,384**	**723,599**
Wage	55,186	50,075
Non-Wage	76,765	74,765
GoU Dev	630,433	598,760
Ext Finance	0	0
Total for Department	**762,384**	**723,599**
Wage	55,186	50,075
Non-Wage	76,765	74,765
GoU Dev	630,433	598,760
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010201 Water resources equitably allocated and regulated		
8414.4205	33661.682	No variation occurred
100,000 seedlings of different species	20,000 Tree seedlings of different species were distributed to the farmers though the survival rate is low	Low demand for tree seedlings to the challenges of Land rights for the youth and women who do not own Land.
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
2112 Lower Local Governments sensitised on tree planting	20,000 Tree seedlings of different species were distributed to the farmers though the survival rate is low	The low demand was as a result of the Land rights challenge to the youth and women who do not own Land.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	33,662	33,643
Total for Key Service Area	**33,662**	**33,643**
Wage	0	0
Non-Wage	33,662	33,643
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
20Ha of wetland restoration	17 Acres restored	The political atmosphere interfered with the execution of the activity as planned
1Wetland surveillance and monitoring conducted	Software activities were executed of wetland planning, regulation and survillance	variation in all software activities executed.
1quarterly department performance reports		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	41,240	41,231
Total for Key Service Area	**41,240**	**41,231**

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	41,240	41,231
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

1 Acre	Zero execution	No funds allocated for this output

PIAP Output: 06030102 Degraded landscapes restored

1,250,000	None executed	No funds earmarked and no development partners to support for Financial Year 2025/2026
Mainstream Environment and social safeguards in development projects	Mainstream Environment and social safeguards in development projects for Financial Year 2025/2026 in the departments of Health, Water, Works, Production and Education.	No variation occurred

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

37500000	Staff salaries for 3 staff was paid	No variations occurred
Salaries for 3 Natural Resources staff	Staff salaries for 3 staff was paid as planned	No variations occurred

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	149,166
Total for Key Service Area	**150,000**	**149,166**

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	150,000	149,166
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**229,902**	**224,041**
Wage	150,000	149,166
Non-Wage	79,902	74,874
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
23 staff paid salary	23 staff paid salary for the Financial year 2025/26	Proper management of payroll led to some balances under wage.
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
10	Inspection of work places and handling / Follow up dispute related cases done for the financial year 2025/26	Activity done as Budgeted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	4,503
227001 Travel inland	3,680	3,680
Total for Key Service Area	**8,680**	**8,183**
Wage	0	0
Non-Wage	8,680	8,183
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	350	0
Total for Key Service Area	**350**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	350	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
5	23 communities sensitized in mind set change	Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,680	3,680
Total for Key Service Area	**3,680**	**3,680**
Wage	0	0
Non-Wage	3,680	3,680
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
1	Monitoring done to PDM groups /SACCOs to ensure funding being put to viable developmental technologies in the Financial year 2025/26	There was some element of inadequate funding during financial year 2025/26

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	21,680	21,680
Total for Key Service Area	**21,680**	**21,680**
Wage	0	0
Non-Wage	21,680	21,680
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	34,650	34,650
Total for Key Service Area	**34,650**	**34,650**
Wage	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	0	0
GoU Dev	34,650	34,650
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

1	Protection and strengthening of Family institution in Luuka District done in the Financial year 2025/26	Activity done as Budgeted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	150,515	132,610
221002 Workshops, Meetings and Seminars	84,000	0
227001 Travel inland	51,000	48,930
Total for Key Service Area	**285,515**	**181,539**
Wage	150,515	132,610
Non-Wage	135,000	48,930
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

40	23 PWDs provided with wheel Chairs from Lower Local Governments	Inadequate funding could not allow all PWDs benefit form the available wheel chairs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
212101 Social Security Contributions	267,675	6,010
227001 Travel inland	10,605	10,605
Total for Key Service Area	**278,280**	**16,615**
Wage	0	0
Non-Wage	278,280	16,615
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**632,835**	**266,346**
Wage	150,515	132,610

Non-Wage	447,320	99,087
GoU Dev	35,000	34,650
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
0	3 HIV/ AIDS sensitization meetings conducted at rural growth center construction sites and Communities around projects implemented under DDEG Sensitized on HIV / Aids prevention and treatment	Activities implemented as Budgeted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,480	3,480
Total for Key Service Area	**3,480**	**3,480**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,480	3,480
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
3 Staff in Planning Unit paid salary	3 Staff at the District Planning Unit Paid Salary for the Financial year 2025/26	Salaries paid as Budgeted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	54,962	46,451
221008 Information and Communication Technology Supplies.	8,000	8,000
221010 Special Meals and Drinks	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	16,000	16,000
Total for Key Service Area	**94,962**	**86,451**
Wage	54,962	46,451
Non-Wage	40,000	40,000

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
3 first and second level hygiene and sanition committee trainings conducted	3 first and second level hygiene and sanitation committee trainings conducted	Activity done as Budgted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
221010 Special Meals and Drinks		8,970	8,968
227001 Travel inland		60,008	60,008
	Total for Key Service Area	**68,978**	**68,976**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	68,978	68,976
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
0	Completion of 3 Rural Growth Center Latrines , Two classroom renovations done The District gate constructions completed	Implementation done as Budgeted
1 rural growth centre latrine constructed		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		46,404	46,404
312121 Non-Residential Buildings - Acquisition		90,000	90,000
312129 Other Buildings other than dwellings - Acquisition		105,000	98,500
	Total for Key Service Area	**241,404**	**234,904**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	241,404	234,904
	Ext Finance	0	0
	Total for Department	**408,824**	**393,812**
	Wage	54,962	46,451

Non-Wage	40,000	40,000
GoU Dev	313,862	307,360
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
one audit report	4 audit reports produced and submitted to authorities	N/A
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
one audit report		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,910	27,791
221002 Workshops, Meetings and Seminars	4,000	3,000
221008 Information and Communication Technology Supplies.	368	368
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	2,000	1,000
227001 Travel inland	17,000	17,000
227004 Fuel, Lubricants and Oils	24,000	24,000
228002 Maintenance-Transport Equipment	1,000	1,000
263402 Transfer to Other Government Units	35,000	35,000
Total for Key Service Area	**116,278**	**109,159**
Wage	27,910	27,791
Non-Wage	88,368	81,368
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**116,278**	**109,159**
Wage	27,910	27,791
Non-Wage	88,368	81,368
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1	4 Promotions promoted like; 88 guest Houses profiled, 782 Members trained on Tourism investment and Development.	Activity implemented as Budgeted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,795	10,795
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
16	567 entrepreneurs were advised on Business formalization and Licensing	Introduction of PDM
PIAP Output: 07020901 Increased local consumption and production		
4		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	11,893	11,893
Total for Key Service Area	**11,893**	**11,893**
Wage	0	0
Non-Wage	11,893	11,893
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
100	567 Businesses assisted in the District	More funding required

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		23,161	10,499
227001 Travel inland		29,344	22,488
	Total for Key Service Area	**52,505**	**32,987**
	Wage	23,161	10,499
	Non-Wage	29,344	22,488
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
10%	98 suppliers and Buyers of the Local Goods and services profiled in the District. 351 members participated in the Trainings.	The Department requires more funding to get reasonable coverage in the District.

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

15%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		21,407	21,407
	Total for Key Service Area	**21,407**	**21,407**
	Wage	0	0
	Non-Wage	21,407	21,407
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**96,600**	**77,082**
	Wage	23,161	10,499
	Non-Wage	73,439	66,583
	GoU Dev	0	0
	Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	80%	80% of the population know

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	10	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	6 Finance commettee mtg for	6 finance committees

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	24	

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	240	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100%	100% of staff salaries paid

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	Phase 4 extention of	21 of the recruited Public

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	280	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Public Infrastructure works inspected	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of technical LG staff benefitting from capacity	Number	7%	9% of Technical staff

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number		No significant variation.

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	20%	Implemented revenue

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4 reports made	12 Procurement and Disposal

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	40	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	Facilitation to statutory	4 Monitoring Visits done for

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of corruption cases reported by RDCs	Number	13	A number of corruption

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG inspection reports produced	Number	4	4 District inspection reports

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number dairy farmers trained	Number	1600	1680

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	128	125,635

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of solar powered small scale water for production	Number	4	0 irrigation demonstration

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of post-harvest and storage facilities certified or	Number	50	10

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of survaillance and outbreak investigations	Number	12	12 reports

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of cooperatives inspected and audited	Number	50	50 cooperatives supervised

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of environment compliance audits processed	Number	4	

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	6400 farmers	9600 beneficiaries

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	3	1530 VHTs where trained in

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	80	95% of the pregnant women

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	95%	95% of all the pregnant

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	20	20 water sources

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	4	4 Sanitation awareness

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	5	No sports construction took

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	4	11

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	2025/2026	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of private primary schools inspected at least once	Number	10	11 secondary schools

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	10	11

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	89	89% inspected during the

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of existing public primary schools renovated	Number	15	3 Public Primary schools

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	01	No sports construction

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	12	9 qualified Sports officers

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of low and medium volume roads paved	Number	173 km roads mentained	Not Applicable

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of technical audits on road projects	Number	97%	Not applicable

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	175.58km	3.8km of Roads maintained

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	153 km	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems in rural areas	Number	3	No piped water system was

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of existing point water sources in rural areas upgraded	Number	2 water sources expanded	No water source was

PIAP Output : 12031302 Handwashing facilities in institutions and public places installed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of new handwashing facilities installed in public places	Number	6 in rural growth centres	No funds were allocated for

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of permit holders complying with permit	Number	10	

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (hectares) of degraded water catchments protected and	Number	23 Acres	17 acres were achieved in

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	4	4 Action Plans developed for

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	20	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ecosystems gazetted as special conservation	Number	1	None achieved

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded landscapes restored	Number	10	None achieved

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance reports prepared	Number	4	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of barazas conducted	Number	4 barazas	District Barazas not

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of media programs broadcast on national	Number	6 talk shows	6 talk shows conducted by

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	12 trainings	Mind set change meetings

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	70%	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ever partnered population aged 15 and above	Number	20	7% of children partnered

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	5%	No child hood Development

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	23 CDOs engaged	23 community based staff

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	24	

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Older Persons Supported in livelihood and	Number	278 elderly person paid	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	70%	70% of the Population at

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	6	6 Finance committee

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	12 inspection and	7 Monitoring and Evaluation

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	90%	90% of Development Plans

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	2025-2026	The department managed to

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	2025-2026	The department managed to

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4	4 Domestic campaigns made

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of start-ups registered	Number	12	27 Start ups registered in the

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	70%	37% in Local Consumption

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. Export Business Clinics held	Number	12	

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	70%	98 suppliers and Buyers of

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237428 Bukanga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfers to LLGs	bukanga sc	Locally Raised Revenues	0	6,000	12,000
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	subcounty headquarters	Programme Conditional Grant - Development	0	32,000	31,950
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWOLOGOMA HC II	Buwologoma	Programme Conditional Grant - Non Wage Recurrent	0	11,146	11,146
BUKANGA HEALTH CENTER III	Bukanga	Programme Conditional Grant - Non Wage Recurrent	0	16,164	16,164
IKUMBYA HEALTH CENTER III	Ikumbya	Programme Conditional Grant - Non Wage Recurrent	0	19,771	19,771
NAIRIKA HEALTH CENTER II	Nairika	Programme Conditional Grant - Non Wage Recurrent	0	11,146	11,146
BUKANGA HEALTH CENTER III	Bukanga	Programme Conditional Grant - Non Wage Recurrent	0	22,292	16,719
IKUMBYA HEALTH CENTER III	Ikumbya	Programme Conditional Grant - Non Wage Recurrent	0	22,292	16,719

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237428 Bukanga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bigunho P.S.	Bigunho PS	Programme Conditional Grant - Non Wage Recurrent	0	26,350	17,567
Budoma P.S.	Budoma P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,170	11,586
Buwologoma P.S.	Buwologoma P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,910	6,303
Walyembwa P.S.	Walyembwa P/S	Programme Conditional Grant - Non Wage Recurrent	0	32,270	10,757
Nakabondo P.S.	NAKABONDO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,350	6,783
Bukanga P.S.	BUKANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,410	6,137
Bukaade P.S.	BUKADDE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,630	6,543
NDOYA P/S	NDHOYA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,070	3,690
Namukubembe P.S.	NAMUKUBEMBE PS	Programme Conditional Grant - Non Wage Recurrent	0	14,530	4,843
Budondo P.S.	BUDONDO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,890	5,963
Kiroba P.S.	KIROBA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,390	6,797
Kimantoa P.S.	KIMANTO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,830	6,610
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSALAMU S S	BUSALAMU SS	Programme Conditional Grant - Non Wage Recurrent	0	321,080	214,053
NAWANSEGA S S	NAWANSEGA SS	Programme Conditional Grant - Non Wage Recurrent	0	171,380	114,253
BUKANGA SEED SCHOOL	BUKANGA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	94,680	63,120
KIYUNGA S S	KIYUNGA SS	Programme Conditional Grant - Non Wage Recurrent	0	264,880	17,787

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237428 Bukanga Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government National Oil Seeds Project		45,000	0
Item: 263402 Transfer to Other Government Units					
Subcounties	All 7 Rural Subcounties	Other Transfers from Central Government Uganda Road Fund (URF)	0	109,816	109,816
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	RGC Beneficiaries	District Discretionary Equalisation Development Grant	0	46,404	46,404
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Bukanga,irongo,Nawampiti	District Discretionary Equalisation Development Grant	0	105,000	104,999
LCIII: 237429 Luuka Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Luuka District Hqters	Transitional Conditional Grant - Development	Part implementation	4,000	6,000
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqters	Locally Raised Revenues	0	68,828	66,525
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Luuka t/c	Locally Raised Revenues	0	5,800	11,600

VOTE: 881 Luuka District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Luuka DLG hqters	District Discretionary Equalisation Development Grant		34,489	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Office of CAO	District Unconditional Grant Non-Wage	0	5,000	1,250
Item: 221020 Litigation and related expenses					
Court expenses	Facilitation to attend court done	District Unconditional Grant Non-Wage	0	3,000	750
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Hqters	District Unconditional Grant Non-Wage	0	3,000	750
Item: 225204 Monitoring and Supervision of capital work					
UGIFT Monitoring	3 LLGs UGIFT Monitoring	District Unconditional Grant Non-Wage	0	15,000	375
Item: 227001 Travel inland					
Travel Inland - Facilitation	12 LLGs	District Unconditional Grant Non-Wage	0	29,000	7,180
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	60,000	13,500
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Headquarters	Transitional Conditional Grant - Development	0	396,000	15,000
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Hqtres	District Unconditional Grant Non-Wage	0	8,733	6,549

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Luuka DLG	Locally Raised Revenues	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Finance Departement	Locally Raised Revenues	0	50,000	89,850
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	30,000	7,500
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	70,000	28,340
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Procurement committee office	District Unconditional Grant Non-Wage	0	2,300	2,305
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	New Vision	District Discretionary Equalisation Development Grant		2,300	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	District Hqters	District Discretionary Equalisation Development Grant		2,620	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Hqters	District Discretionary Equalisation Development Grant		2,080	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka District	District Discretionary Equalisation Development Grant		18,252	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	All the 12 Lower Local Gov'tS	Locally Raised Revenues	0	20,000	0
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant		20,000	0
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council	At the District Headquarters	District Unconditional Grant Non-Wage	0	25,204	5,070
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CAO'S Office	District Unconditional Grant Non-Wage	0	12,059	200
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Panelists (Facilitation)	District Headquarters	District Unconditional Grant Non-Wage	0	18,000	4,392
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	59,096	12,850
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	45,000	800
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	all subcounties	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	district headquarters	Programme Conditional Grant - Development	0	5,000	5,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,450	5,450
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	district production office	Programme Conditional Grant - Non Wage Recurrent	0	400	400
Item: 223006 Water					
Water - Utility Bills (Offices)	production office	Programme Conditional Grant - Non Wage Recurrent	0	200	200
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	all llg	Programme Conditional Grant - Development	0	24,214	24,214
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of agricultural activities by Political leaders and sectoral committees	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Fuel		Programme Conditional Grant - Non Wage Recurrent	0	90,223	90,223
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	60,897	69,350
Travel Inland - Facilitation	all subcounties	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Travel Inland - Monitoring and Evaluation		Programme Conditional Grant - Non Wage Recurrent	0	14,500	14,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,260	8,260
Vehicle Maintanence - Service, Repair and Maintanence	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	26,400	26,400
Vehicle Maintanence - Tire and Tire Tubes		Programme Conditional Grant - Non Wage Recurrent	0	12,000	12,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Tractors and Implements	district headquarters	Programme Conditional Grant - Development	0	12,000	12,000
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	all demo	Programme Conditional Grant - Development	0	16,000	16,500
Item: 225204 Monitoring and Supervision of capital work					
supervision by local leaders	all subcounties	Programme Conditional Grant - Development	0	16,176	16,176
Item: 227001 Travel inland					
Travel Inland - Fuel	all subcounties	Programme Conditional Grant - Development	0	44,203	44,203
Travel Inland - Allowances	district headquarters	Programme Conditional Grant - Development	0	24,000	60,727
Travel Inland - Field Stationery	district headquarters	Programme Conditional Grant - Development		2,036	0
Travel Inland - Food and Refreshments	all subcounties	Programme Conditional Grant - Development	0	18,000	1,500
Travel Inland - Facilitation	district headquarters	Programme Conditional Grant - Development	0	8,352	8,352
Travel Inland - Transport Refund	district headquarters	Programme Conditional Grant - Development		8,000	0
Travel Inland - Communication Allowances	district headquarters	Programme Conditional Grant - Development	0	1,600	1,600
Travel Inland - Exhibitions and Expos	district headquarters	Programme Conditional Grant - Development		8,191	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	district headquarters	Programme Conditional Grant - Development	0	3,200	3,200
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	all demo sites	Programme Conditional Grant - Development	0	8,000	8,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
payment of service providers for installed irrigation systems and retention	kiyunga ward	Locally Raised Revenues	0	166,000	254,829
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	headquarters	Programme Conditional Grant - Development	0	8,000	23,747
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	3,547	3,547
Key Service Area: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Fuel	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,085	4,225
Travel Inland - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	2,520	4,215
Travel Inland - Field Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,416	350
Travel Inland - Allowances	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,179	5,410
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	all llg	Other Transfers from Central Government National Oil Seeds Project	0	6,782	12,274
Travel Inland - Facilitation		Other Transfers from Central Government National Oil Seeds Project	0	26,000	44,508
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Programme Conditional Grant - Non Wage Recurrent	0	76,800	81,200
Travel Inland - Facilitation	64 PARISHES	Programme Conditional Grant - Non Wage Recurrent	0	64,036	64,036

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	DHO'SOFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DHOS OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHOS OOFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Health facilities	Programme Conditional Grant - Development	0	12,000	12,000
Property Management - Garbage Collection	Kiyunga HC IV	Programme Conditional Grant - Development	0	11,000	11,000
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	904,996	658,190
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	LUUKA	Programme Conditional Grant - Development	0	20,091	20,091
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	DHOS OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	7,453	7,453
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	All health facilities	Programme Conditional Grant - Development	0	9,717	9,717
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYUNGA HEALTH CENTER IV	Kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	52,426	52,426
KIYUNGA HEALTH CENTER IV	Kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	111,458	111,458
Item: 312423 Computer Software - Acquisition					
Computer Software - Purchase	DHO's office	Programme Conditional Grant - Development	0	9,000	9,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 225204 Monitoring and Supervision of capital work					
Retention, commissioning, launching and monitoring of the project	HEADQUARTER	Programme Conditional Grant - Development		29,635	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)	0	89,239	20,868
Item: 263402 Transfer to Other Government Units					
Luuka T/C	Luuka T/c	Other Transfers from Central Government Uganda Road Fund (URF)	0	110,895	88,574
transfer to Luuka TC for implementation of third quart activities	Luuka town council	Other Transfers from Central Government Uganda Road Fund (URF)		0	15,410
Key Service Area: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kiynga HQ	Programme Conditional Grant - Non Wage Recurrent	0	55,000	23,615
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kiynga HQ	Programme Conditional Grant - Non Wage Recurrent	0	845,000	309,978
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Kiynga HQ	Programme Conditional Grant - Non Wage Recurrent	0	100,000	40,717

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision borehole construction	Luuka District	Programme Conditional Grant - Development	0	3,674	3,674
Item: 227001 Travel inland					
Travel Inland - Allowances	Luuka district	Locally Raised Revenues		9,363	0
Travel Inland - Allowances	Luuka District	Locally Raised Revenues	0	64,296	41,910
Travel Inland - Allowances	Luuka district	Locally Raised Revenues	0	6,033	6,033
Travel Inland - Allowances	Luuka District	Locally Raised Revenues	0	8,800	5,864
Travel Inland - Allowances	Luuka District	Locally Raised Revenues	0	13,115	13,115
Travel Inland - Allowances	Luuka District	Locally Raised Revenues	0	46,555	38,119
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Luuka District	Locally Raised Revenues	0	9,528	4,764
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Luuka Headquarters	Programme Conditional Grant - Development	0	1,146	1,145
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of 6 boreholes and procurement of chlorine	Luuka district	Programme Conditional Grant - Development		43,440	0
Retention payment casting and installation of boreholes in fy 2024/2025	Luuka District	Programme Conditional Grant - Development		648	0
Retention payment for drilling 4 deep boreholes drilled in fy 2024/2025	Luuka District	Programme Conditional Grant - Development		5,209	0
Drilling 6 new boreholes	Luuka district	Programme Conditional Grant - Development	0	149,317	136,925
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Irongo and Bukooma sub counties	Programme Conditional Grant - Non Wage Recurrent	0	41,240	12,370

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	12 LLGs	Programme Conditional Grant - Non Wage Recurrent	0	3,680	2,760
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka DLG	Other Transfers from Central Government Busoga Development Programme		350	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kiyunga Ward	Programme Conditional Grant - Non Wage Recurrent	0	21,680	21,680
Key Service Area: 000036 Strategies and Project Development					
Item: 263402 Transfer to Other Government Units					
Transfers to beneficiary projects	Luuka DLG	Other Transfers from Central Government Busoga Development Programme		34,650	0
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	All Subcounties	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	84,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka District	Other Transfers from Central Government GROW Project	0	67,920	197,599
Key Service Area: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka District	Programme Conditional Grant - Non Wage Recurrent	0	10,605	2,605

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka DLG	District Discretionary Equalisation Development Grant	0	3,480	3,400
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarters	District Unconditional Grant Non-Wage	0	8,000	2,000
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	District Headquartres	District Unconditional Grant Non-Wage	0	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Hqtres	District Unconditional Grant Non-Wage	0	1,000	300
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Planning Unit	District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka DLG	District Unconditional Grant Non-Wage	0	12,000	1,300
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Luuka DLG	District Unconditional Grant Non-Wage	0	16,000	4,000
Key Service Area: 000023 Inspection and Monitoring					
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	Luuka District	District Discretionary Equalisation Development Grant		8,970	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka District	District Discretionary Equalisation Development Grant		60,008	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
transfer of conditional grant to lower local government/ town councils		District Unconditional Grant Non-Wage		7,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Fuel		Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,200
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Travel Inland - Tourism Trips	12 LLGs	Programme Conditional Grant - Non Wage Recurrent	0	6,477	6,297
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Fuel		Programme Conditional Grant - Non Wage Recurrent	0	6,400	3,200
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	3,200	2,746
Travel Inland - Field Stationery	12 LLGs	Programme Conditional Grant - Non Wage Recurrent	0	2,293	2,973
Key Service Area: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Fuel		Locally Raised Revenues	0	16,000	8,000
Travel Inland - Allowances		Locally Raised Revenues	0	9,600	11,054
Travel Inland - Field Stationery		Locally Raised Revenues	0	2,943	1,200
Vote Function: 20 Value Chain Services					
Programme: 07 Private Sector Development					
Key Service Area: 000073 Marketing and value addition					
Item: 227001 Travel inland					
Travel Inland - Fuel		Programme Conditional Grant - Non Wage Recurrent	0	12,400	6,200

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 130 Trade, Industry and Local Development					
Vote Function: 20 Value Chain Services					
Programme: 07 Private Sector Development					
Key Service Area: 000073 Marketing and value addition					
Item: 227001 Travel inland					
Travel Inland - Allowances	all subcountie	Programme Conditional Grant - Non Wage Recurrent	0	6,600	4,504
LCIII: 237430 Nawampiti Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Nawampiti sc	Locally Raised Revenues	0	4,800	9,600
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIIRO HEALTH CENTER II	Busiiro	Programme Conditional Grant - Non Wage Recurrent	0	11,146	11,146
LWAKI HEALTH CENTER II	Lwaki	Programme Conditional Grant - Non Wage Recurrent	0	11,146	11,146
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	IKONIA	Programme Conditional Grant - Development	0	30,000	30,000
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawandyo P.S.	NAWANDYO PS	Programme Conditional Grant - Non Wage Recurrent	0	10,790	3,597
IKONIA P.S.	iKONIA PS	Programme Conditional Grant - Non Wage Recurrent	0	31,710	10,570
NAWAMPITI P.S.	NAWAMPITI PS	Programme Conditional Grant - Non Wage Recurrent	0	15,970	5,323

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237430 Nawampiti Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kituuto P.S.	KITUUTO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,610	5,870
Buyoola P.S.	BUYOOLA PS	Programme Conditional Grant - Non Wage Recurrent	0	9,730	3,243
Nabikuyi P.S.	NABIKUYI PS	Programme Conditional Grant - Non Wage Recurrent	0	13,470	4,490
Nawankompe P.S.	NAWANKOMPE PS	Programme Conditional Grant - Non Wage Recurrent	0	9,470	3,157
Buwanda P.S.	BUWANDA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,610	5,537
Namagera P.S.	NAMAGERA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,750	5,250
Bugomba P.S.	BUGOMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,330	4,443
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Nawampiti sb contry for emmegency works	Nawampiti sc	Other Transfers from Central Government Uganda Road Fund (URF)		0	50,000
LCIII: 237431 Bulongo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Bulongo Sc	Locally Raised Revenues	0	5,400	10,800

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237431 Bulongo Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Training and Tours	demonstration farmers	Programme Conditional Grant - Development	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses	subcounty headquarters	Programme Conditional Grant - Development		2,000	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Solar driers	host farmer	Programme Conditional Grant - Development		15,747	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nakabugu trading center	Programme Conditional Grant - Development	0	3,500	3,500
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGAMBO HEALTH CENTER II	Bugambo	Programme Conditional Grant - Non Wage Recurrent	0	11,146	11,146
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bukendi HC III	Programme Conditional Grant - Development	0	30,000	20,000
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Budhabangula P.S.	Budhabangula P/S	Programme Conditional Grant - Non Wage Recurrent	0	3,183	19,187
Kamwirungu P.S.	Kamwirungu P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,770	8,590
Nabitaama P.S.	Nabitaama P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,550	5,183

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237431 Bulongo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mawembe P.S.	MAWEMBE PS	Programme Conditional Grant - Non Wage Recurrent	0	15,390	5,130
Nakabugu P.S.	NAKABUGU PS	Programme Conditional Grant - Non Wage Recurrent	0	21,390	7,130
Bugabula P.S.	BUGABULA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,610	72,033
Bugonyoka P.S.	BUGONYOKA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,190	4,397
Busala P.S.	BUSALA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,810	4,937
Namumera P.S.	NAMUMERA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,670	4,223
Budhabangula P.S.	BUDHABANGULA PS	Programme Conditional Grant - Non Wage Recurrent	0	28,435	9,478
Bukendi P.S.	BUKENDI PS	Programme Conditional Grant - Non Wage Recurrent	0	10,170	3,390
BUYUNZE P.S.	BUYUNZE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,370	6,457
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WALIBO SEED SS	WALIBO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	127,920	85,280
NAKABUGU SS	NAKABUGU SS	Programme Conditional Grant - Non Wage Recurrent	0	146,800	97,867
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of latrine construction	Nakabugu RGC & Kyanvuma TC	Programme Conditional Grant - Development	0	3,000	1,862
Item: 227001 Travel inland					
Travel Inland - Allowances	Nakabugu RGC & Kyanvuma TC	Locally Raised Revenues	0	4,000	4,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237431 Bulongo Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nakabugu RGC & Kyanvma TC	Locally Raised Revenues	0	1,126	1,126
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nakabugu RGC	Programme Conditional Grant - Development		22,869	0
LCIII: 237432 Irongo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Irongo sc	Locally Raised Revenues	0	5,200	10,400
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSANDA HEALTH CENTER II	Busanda	Programme Conditional Grant - Non Wage Recurrent	0	11,146	11,146
NAKISWIGA HEALTH CENTER II	Nakiswiga	Programme Conditional Grant - Non Wage Recurrent	0	11,146	11,146
WAIBUGA HEALTH CENTER III	Waibuga	Programme Conditional Grant - Non Wage Recurrent	0	14,233	14,233
NAWAMPITI HEALTH CENTER II	Nawampiti	Programme Conditional Grant - Non Wage Recurrent	0	11,146	11,146
WAIBUGA HEALTH CENTER III	Waibuga	Programme Conditional Grant - Non Wage Recurrent	0	22,292	22,292
BUTOGONYA HC II	Butogonya	Programme Conditional Grant - Non Wage Recurrent	0	11,146	8,359
KIBINGA HEALTH CENTER II	Kibinga	Programme Conditional Grant - Non Wage Recurrent	0	11,146	8,359
Nawanyago Health Centre II (NGO)	Nawanyago	Programme Conditional Grant - Non Wage Recurrent	0	6,765	5,074

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237432 Irongo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lambala P.S.	Lambala P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,290	15,041
Naimuli P.S.	Naimuli PS	Programme Conditional Grant - Non Wage Recurrent	0	23,090	15,580
KIWALAZI P.S.	Kiwalazi P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,790	5,263
ST. MARY S P.S. BUTOGONYA	BUTOGONYA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,390	3,797
NAKABAALE P.S.	NAKABAALE PS	Programme Conditional Grant - Non Wage Recurrent	0	30,650	10,217
Nkanda Kulyowa P.S.	NKANDAKULYOWA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,270	4,090
BUYEMBA P.S.	BUYEMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,950	5,650
Irongo P.S.	IRONGO PS	Programme Conditional Grant - Non Wage Recurrent	0	9,630	3,210
Kyanvuma P.S	KYANVUMA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,870	4,290
Nakavuma P.S.	NAKAVUMA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,310	4,103
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakabale SDA SS(St. Paul College Nakabaale)	NAKABAALE SDA SS	Programme Conditional Grant - Non Wage Recurrent	0	60,160	40,107
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kyanvuma Town council	Programme Conditional Grant - Development		5,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237432 Irongo Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nakabaale Psc	District Discretionary Equalisation Development Grant	0	90,000	90,000
LCIII: 237433 Ikumbya Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Ikumbya Sc	Locally Raised Revenues	0	6,200	12,400
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	trading center	Programme Conditional Grant - Development	0	3,500	3,500
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Poultry)		Programme Conditional Grant - Development	0	10,153	10,153
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANTAMALI HEALTH CENTER II	Nantamali	Programme Conditional Grant - Non Wage Recurrent	0	11,146	11,146
NTAYIGIRWA	Ntayigirwa	Programme Conditional Grant - Non Wage Recurrent	0	11,146	11,146
KALYOWA HEALTH CENTER II	Kalyowa	Programme Conditional Grant - Non Wage Recurrent	0	11,146	11,146
IKONIA HEALTH CENTER III	Ikonia	Programme Conditional Grant - Non Wage Recurrent	0	11,953	11,953

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237433 Ikumbya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
INNULA HEALTH CENTER II	Innula	Programme Conditional Grant - Non Wage Recurrent	0	11,146	8,359
KIWALAZI HEALTH CENTER II	Kiwala	Programme Conditional Grant - Non Wage Recurrent	0	11,146	8,359
IKONIA HEALTH CENTER III	Ikonia	Programme Conditional Grant - Non Wage Recurrent	0	22,292	22,292
BUSALAMU HEALTH CENTER II	Busalamu	Programme Conditional Grant - Non Wage Recurrent	0	11,146	11,146
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	KAWANGA AND WAIBUGA MUSLIM P/S	Programme Conditional Grant - Development		170,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	KAWANGA AND WAIBUG MUSLIM P/S	Programme Conditional Grant - Development		12,240	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugambo P.S.	Bugambo PS	Programme Conditional Grant - Non Wage Recurrent	0	15,410	10,398
Bulawa P.S	Bulawa P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,350	6,309
Nawaka P.S.	Nawaka P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,570	7,713
WANDAGO P.S.	Wandago P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,790	3,930
Bugonza P.S	BUGONZA PS	Programme Conditional Grant - Non Wage Recurrent	0	10,190	3,397
Ikumbya P.S.	IKUMBYA PS	Programme Conditional Grant - Non Wage Recurrent	0	29,590	9,863
Bunafu P.S.	BUNAFU PS	Programme Conditional Grant - Non Wage Recurrent	0	16,030	5,343

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237433 Ikumbya Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukobbo P.S.	BUKOBBO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,570	6,523
ST. KIZITO KAWANGA P.S	ST. KIZITO KAWANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,630	3,877
ST. PAUL S NABYOTO P.S	ST. PAUL NAIGOBYA	Programme Conditional Grant - Non Wage Recurrent	0	15,630	5,210
Ntayigirwa P.S.	NTAYIGIRWA PS	Programme Conditional Grant - Non Wage Recurrent	0	28,150	9,383
Budhuba P.S.	BUDHUUBA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,050	5,017
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKUMBYA SEED SCHOOL	IKUMBYA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	219,940	146,627
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of construction of Piped water system to serve Ikumbya RGC and Ikumbya Seed Sec School	Ikumbya RGC and Ikumbya Seed Sec School	Programme Conditional Grant - Development	0	6,865	6,770
Item: 227001 Travel inland					
Travel Inland - Allowances	Ikumbya	Locally Raised Revenues		12,230	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Retention payment of phased construction of piped water in Ikumbya Subcounty and Ikumbya seed school for works of 2024/2025	Ikumbya RGC & Ikumbya Seed School	Programme Conditional Grant - Development	0	20,110	20,110
Phased construction of piped water in Ikumbya Subcounty and Ikumbya seed school	Ikumbya RGC and Ikumbya seed school	Programme Conditional Grant - Development		324,599	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237434 Waibuga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Waibuga Sc	Locally Raised Revenues	0	5,800	11,600
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Waibuga	Programme Conditional Grant - Development	0	5,671	5,671
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	12,832	12,832
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAWUNDO Health Centre III	Mawundo	Programme Conditional Grant - Non Wage Recurrent	0	8,033	8,033
ITAKAIBOLU HC II	Itakaibolu	Programme Conditional Grant - Non Wage Recurrent	0	11,146	11,146
MAWUNDO Health Centre III	Mawundo	Programme Conditional Grant - Non Wage Recurrent	0	13,531	13,531
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	WAIBUGA HC III	Programme Conditional Grant - Development	0	25,000	25,000
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busiiro Islamic School	Busiiro Islamic PS	Programme Conditional Grant - Non Wage Recurrent	0	17,330	11,262
WAIBUGA MUSLIM P.S.	WAIBUGA MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent	0	17,510	5,837
Busiiro P.S.	BUSIIRO PS	Programme Conditional Grant - Non Wage Recurrent	0	16,690	5,563
Butimbwa P.S.	BUTIMBWA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,310	6,770

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237434 Waibuga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMADOPE P.S.	NAMADOPE PS	Programme Conditional Grant - Non Wage Recurrent	0	11,050	3,683
KAKUMBI P.S.	KAKUMBI PS	Programme Conditional Grant - Non Wage Recurrent	0	13,090	4,363
NAMAKAKALE P.S.	NAMAKAKALE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,570	4,533
LCIII: 237435 Bukooma Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Bukooma Sc	Locally Raised Revenues	0	6,100	12,200
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRONGO HEALTH CENTER III	Irongo	Programme Conditional Grant - Non Wage Recurrent	0	18,422	18,422
BULALU HEALTH CENTER III	Bulalu	Programme Conditional Grant - Non Wage Recurrent	0	22,292	22,292
Nawanyago Health Centre II	Nawanyago	Programme Conditional Grant - Non Wage Recurrent	0	11,146	11,146
BULALU HEALTH CENTER III	Bulalu	Programme Conditional Grant - Non Wage Recurrent	0	7,296	7,296
BUKOOMA HEALTH CENTER III	Bukoova	Programme Conditional Grant - Non Wage Recurrent	0	22,292	22,292
NAWANSEGA Health CentreIII	Nawansega	Programme Conditional Grant - Non Wage Recurrent	0	13,531	10,148
NAWANSEGA Health CentreIII	Nawansega	Programme Conditional Grant - Non Wage Recurrent	0	9,139	6,855
BUKENDI HEALTH CENTER II	Bukendi	Programme Conditional Grant - Non Wage Recurrent	0	22,292	16,719

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237435 Bukooma Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKENDI HEALTH CENTER II	Bukendi	Programme Conditional Grant - Non Wage Recurrent	0	12,738	12,738
IRONGO HEALTH CENTER III	Irongo	Programme Conditional Grant - Non Wage Recurrent	0	22,292	22,292
BUKOOMA HEALTH CENTER III	Bukoova	Programme Conditional Grant - Non Wage Recurrent	0	16,595	16,595
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKANHA P.S.	Bukanha P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,280	11,380
BUKYANGWA P.S.	BUKYANGWA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,630	5,877
Namulanda P.S.	NAMULANDA PS	Programme Conditional Grant - Non Wage Recurrent	0	23,030	7,677
NAIRIKA	NAIRIKA PS	Programme Conditional Grant - Non Wage Recurrent	0	6,750	2,250
Nawansega P.S.	NAWANSEGA PS	Programme Conditional Grant - Non Wage Recurrent	0	10,730	3,577
BUKANHA P.S.	BUKANDHA PS	Programme Conditional Grant - Non Wage Recurrent	0	5,404	1,801
Naigobya P.S.	NAIGOBYA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,570	4,393
Gwembuzi P.S.	GWEMBUZI PS	Programme Conditional Grant - Non Wage Recurrent	0	21,990	7,330
BUDHAANA P.S	BUDHAANA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,070	5,690
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIIRO S S S	BUSIIRO PS	Programme Conditional Grant - Non Wage Recurrent	0	261,200	174,133

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273594 Bukoova Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Bukoova Tc	Locally Raised Revenues	0	3,700	7,400
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 227001 Travel inland					
Travel Inland - Projects	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,693	3,693
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
internal audit conditional transfer to Bukoova town council		District Unconditional Grant Non-Wage		7,000	0
LCIII: 273595 Bulanga Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Bulanga Tc	Locally Raised Revenues	0	4,200	8,400
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
internal audit conditional transfer to Bulanga town council		District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273596 Busalamu Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Busalamu	Locally Raised Revenues		3,200	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	BUSALAMU HC II	Programme Conditional Grant - Development	0	15,000	15,000
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
internal audit conditional transfer to busalamu town council		District Unconditional Grant Non-Wage		7,000	0
LCIII: 273597 Kyanvuma Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Kyanvuma Tc	Locally Raised Revenues		2,700	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
internal audit conditional transfer to kyanvuma town council		District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1867 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSALAMU Health Centre II	Busalamu	Programme Conditional Grant - Non Wage Recurrent	0	6,765	6,765
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Primary School	Programme Conditional Grant - Development		150,011	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ikumbya Catholic P.S.	ikumbya Catholic	Programme Conditional Grant - Non Wage Recurrent	0	13,390	8,927
WAIBUGA	Waibuga PS	Programme Conditional Grant - Non Wage Recurrent	0	16,230	10,952
Bukoova P.S.	Bukoova P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,150	6,050
Busalamu P.S.	BUSALAMU PS	Programme Conditional Grant - Non Wage Recurrent	0	23,550	7,850
Walibo P.S.	WALIBO PS	Programme Conditional Grant - Non Wage Recurrent	0	11,930	3,977
BUSANDA P.S.	BUSANDA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,590	3,863
St. Thomas Makutu P.S.	ST. THOMAS MAKUUTU PS	Programme Conditional Grant - Non Wage Recurrent	0	8,030	2,677
BUSAKU P.S.	BUSAKU PS	Programme Conditional Grant - Non Wage Recurrent	0	13,670	4,557
KITWEKYAMBOGO	KITWEKYAMBOGO	Programme Conditional Grant - Non Wage Recurrent	0	3,035	1,012
NABIMOGO P.S.	NABIMOGO PS	Programme Conditional Grant - Non Wage Recurrent	0	14,790	4,930
LUKUNHU P.S.	LUKUNHU PS	Programme Conditional Grant - Non Wage Recurrent	0	14,490	4,830
MAWUNDO P.S.	MAUNDO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,890	5,297
Bulanga Church Of Uganda P.S.	BULANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,890	7,630

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1867 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalyoowa P.S.	KALYOWA PS	Programme Conditional Grant - Non Wage Recurrent	0	28,530	9,510
Buyoga P.S	BUYOGA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,850	3,950
KIYUNGA P.S.	KIYUNGA PS	Programme Conditional Grant - Non Wage Recurrent	0	25,070	8,357
Buwiiri P.S.	BUWIIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	18,530	6,177
KITWEKYAMBOGO	KITWEKYAMBOGO PS	Programme Conditional Grant - Non Wage Recurrent	0	18,332	6,111
Kirimwa P.S.	KIRIMWA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,590	5,530
Tabingwa P.S.	TABINGWA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,130	7,377
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKABAALE H S	NAKABAALE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	178,020	118,680